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COUNTY BUDGET

FISCAL YEAR ENDING JUNE 30, 1981
COUNTY OF LOS ANGELES, CALIFORNIA

Published by Order of
BOARD OF SUPERVISORS

Compiled under the Supervision of
MARK H. BLOODGOOD
Auditor-Controller

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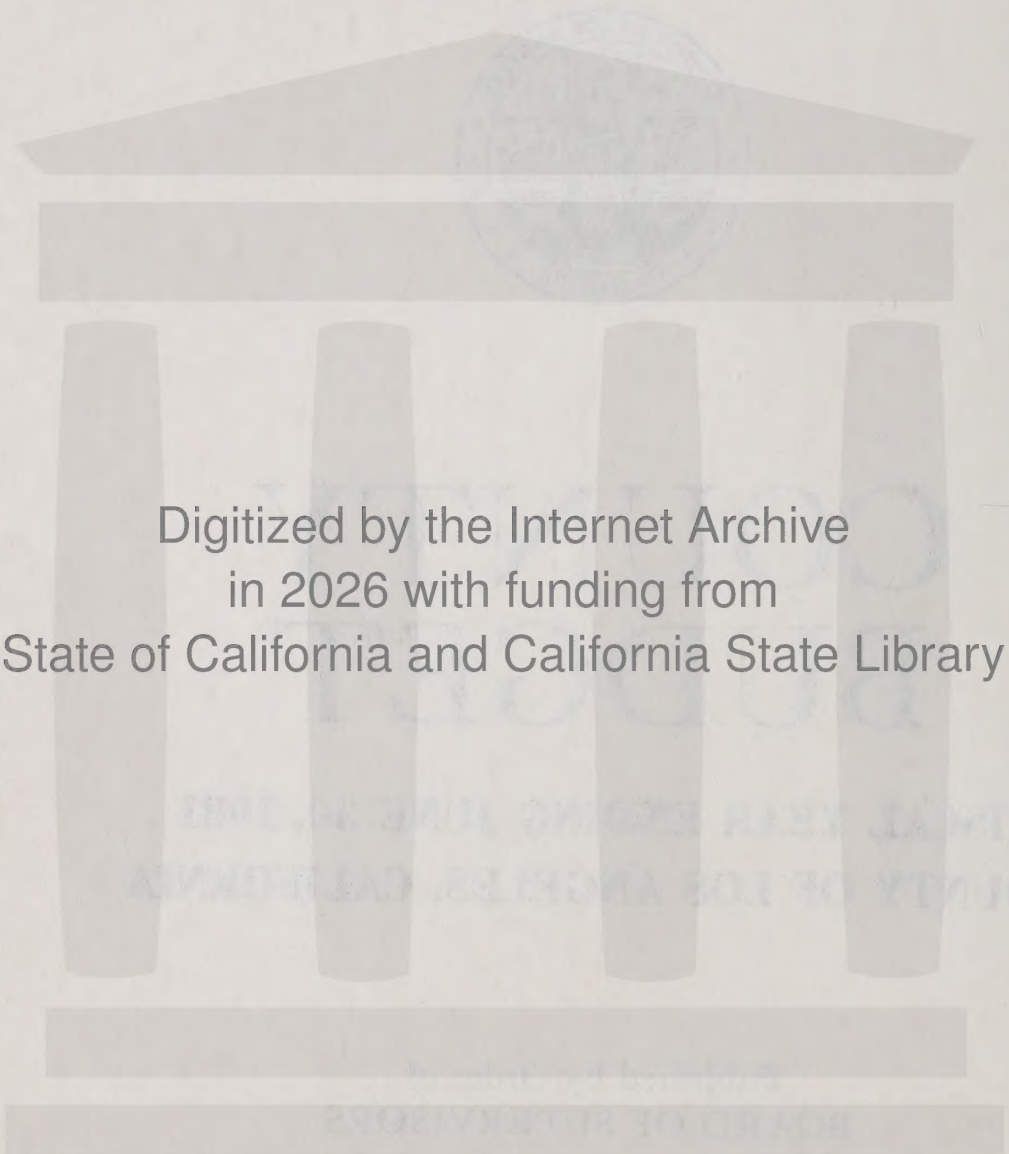

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P R E F A C E

In accordance with the provisions of Sections 29000 to 29143, inclusive, of the Government Code, the Board of Supervisors herewith presents to the taxpayers of Los Angeles County, the

COUNTY BUDGET

for the fiscal year beginning July 1, 1980, and ending June 30, 1981, adopted by a resolution of this Board on June 20, 1980.

This Budget has been compiled in accordance with statutory provisions and shows the amounts that have been approved for Salaries and Employee Benefits, Services and Supplies, Other Charges and Fixed Assets for the various departments of the County Government; operating plan for hospital, transit and waterworks districts enterprise funds; and for the requirements of the Special Districts within the County whose affairs and funds are under the supervision and control of the County Board of Supervisors.

Also included are statements exhibiting estimates of the revenues other than taxes that are expected to accrue during this fiscal period and the source thereof, and other available funds that are to be applied in the financing of this Budget.

As a matter of general information to the public, and in response to requests for such information, there has been added to each department budget an explanatory note giving a brief synopsis of the work performed by the department or the purpose for which the appropriation was made. To those who desire more specific information with respect to the various functions, it is suggested that your communication be addressed to the head of the department.

Respectfully submitted,

BOARD OF SUPERVISORS
LOS ANGELES COUNTY

CONSOLIDATED BUDGET SUMMARY

Name of Fund	MEANS OF FINANCING: Estimated Fund Balance Available	Estimated Revenue	Interfund Transfers	Total
County Wide Funds	$ 215,543,600	$3,662,671,360	$	$3,878,214,960
Less than County Wide Funds	2,530,278	24,238,769		26,769,047
Special District Funds	41,569,408	219,357,659		260,927,067
GRAND TOTAL	$ 259,643,286	$3,906,267,788	$	$4,165,911,074

SUMMARY OF COUNTY

COUNTY WIDE FUNDS				
General County				
General Purposes	$ 201,389,425	$2,114,524,093	$	$2,315,913,518
Accumulative Capital Outlay		161,500		161,500
Hospital Facilities Debt Service	732,460	54,069		786,529
Hospital Facilities No. 2 Debt Service	376,738	1,397,222		1,773,960
Women's Detention Facilities Debt Service	297,747	22,766		320,513
Total General County	202,796,370	2,116,159,650		2,318,956,020
Special Revenue Funds				
Road	7,293,253	123,322,016		130,615,269
ACO-Baldwin Hills Regional County Park Site Acquisition	1,600,000			1,600,000
ACO-Golf Course Development Fund	725,300			725,300
ACO-Sub-Division Ordinance Park In-Lieu Fees	1,597,124			1,597,124
Aviation	902,281*	3,428,936		2,526,655
Deferred Compensation Fund	93,637	1,506,363		1,600,000
Belvedere Development	43,943	2,556		46,499
East Los Angeles Development	802	7,828		8,630
Montrose Development	5,312	2,856		8,168
Walnut Park Development	10,906	3,741		14,647
West Hollywood Development	294,343	121,381		415,724
Revenue Sharing Fund	1,841,258	85,844,857		87,686,115
Fish and Game Propagation	144,960	50,000		194,960
Jail Store Fund		2,100,000		2,100,000
Medical Research Fund No. 1		44,000		44,000
Medical Research Fund No. 3	1,327*	51,327		50,000
Medical Assistance Fund		210,809,684		210,809,684
Adult Supplemental Payments Fund		83,201,275		83,201,275
Aid to Families with Dependent Children Fund		860,676,168		860,676,168
Housing and Community Development Act Fund		59,632,354		59,632,354
Community Action Agency Program Fund		6,481,133		6,481,133
Comprehensive Employment and Training Act Fund		97,610,000		97,610,000
Justice System Subvention Fund		1,615,235		1,615,235
Federal Disaster Assistance Fund		10,000,000		10,000,000
Total Special Revenue Funds	12,747,230	1,546,511,710		1,559,258,940
TOTAL COUNTY WIDE FUNDS	215,543,600	3,662,671,360		3,878,214,960

FISCAL YEAR 1980-81--SCHEDULE A

REQUIREMENTS				
Appropriations	Appropriations for Contingencies	Provisions for Reserves	Estimated Delinquency	Total
$3,851,094,911	$ 429,278	$ 3,115,924	$ 23,574,847	$3,878,214,960
25,645,323		410,000	713,724	26,769,047
233,087,958	2,292,439	20,452,651	5,094,019	260,927,067
$4,109,828,192	$ 2,721,717	$ 23,978,575	$ 29,382,590	$4,165,911,074

BUDGET BY FUNDS--SCHEDULE 1

$2,288,953,541	$ 429,278	$ 3,000,000	$ 23,530,699	$2,315,913,518
161,500				161,500
786,529				786,529
1,613,888		115,924	44,148	1,773,960
320,513				320,513
2,291,835,971	429,278	3,115,924	23,574,847	2,318,956,020
130,615,269				130,615,269
1,600,000				1,600,000
725,300				725,300
1,597,124				1,597,124
2,526,655				2,526,655
1,600,000				1,600,000
46,499				46,499
8,630				8,630
8,168				8,168
14,647				14,647
415,724				415,724
87,686,115				87,686,115
194,960				194,960
2,100,000				2,100,000
44,000				44,000
50,000				50,000
210,809,684				210,809,684
83,201,275				83,201,275
860,676,168				860,676,168
59,632,354				59,632,354
6,481,133				6,481,133
97,610,000				97,610,000
1,615,235				1,615,235
10,000,000				10,000,000
1,559,258,940				1,559,258,940
3,851,094,911	429,278	3,115,924	23,574,847	3,878,214,960

SUMMARY OF COUNTY

Name of Fund	MEANS OF FINANCING: Estimated Fund Balance Available	Estimated Revenue	Interfund Transfers	Total
LESS THAN COUNTY WIDE FUNDS				
Public Library				
General	2,469,229	23,083,034		25,552,263
Accumulative Capital Outlay	91,160			91,160
Total Public Library	2,560,389	23,083,034		25,643,423
Special Road				
No. 1	8,492	290,637		299,129
No. 2	6,213*	173,464		167,251
No. 3	4,950*	121,508		116,558
No. 4	2,002	165,260		167,262
No. 5	29,442*	404,866		375,424
Total Special Road	30,111*	1,155,735		1,125,624
TOTAL LESS THAN COUNTY WIDE FDS	2,530,278	24,238,769		26,769,047
GRAND TOTAL	$ 218,073,878	$ 3,686,910,129	$	$ 3,904,984,007

*Indicates red figure

BUDGET BY FUNDS--SCHEDULE 1--Continued

REQUIREMENTS				
Appropriations	Appropriations for Contingencies	Provisions for Reserves	Estimated Delinquency	Total
24,459,171		410,000	683,092	25,552,263
91,160				91,160
24,550,331		410,000	683,092	25,643,423
291,154			7,975	299,129
162,677			4,574	167,251
113,440			3,118	116,558
162,727			4,535	167,262
364,994			10,430	375,424
1,094,992			30,632	1,125,624
25,645,323		410,000	713,724	26,769,047
$3,876,740,234	$ 429,278	$ 3,525,924	$ 24,288,571	$3,904,984,007

ANALYSIS OF FUND BALANCE AVAILABLE TO FINANCE--SCHEDULE 2

Fund	Actual Fund Balance (Per Auditor) June 30, 1980	Less Fund Balance Unavailable: Reserve for Encumbrances	Less Fund Balance Unavailable: Uncancelled General Reserves and Reserves Within A.C.O. Funds	Less Fund Balance Unavailable: Other Reserves	Estimated Fund Balance Available
COUNTY WIDE FUNDS					
General					
General Purposes	$ 305,487,074	$ 68,657,960	$	$ 35,439,689	$ 201,389,425
Accumulative Capital Outlay	13,376,523	242	13,376,281		
Hospital Facilities Debt Service	981,243			248,783	732,460
Hospital Facilities No. 2 Debt Service	422,005			45,267	376,738
Women's Detention Facilities Debt Service	414,476			116,729	297,747
Total General County	320,681,321	68,658,202	13,376,281	35,850,468	202,796,370
Special Revenue Funds					
Road	38,614,544	25,656,945		5,664,346	7,293,253
ACO-Baldwin Hills Regional County Park Site Acquisition	2,444,079		844,079		1,600,000
ACO-Golf Course Development Fund	1,203,345	303,226	174,819		725,300
ACO-Sub-Division Ordinance Park In-Lieu Fees	2,645,108	7,134	1,040,850		1,597,124
Aviation	508,096	1,410,377			902,281*
Deferred Compensation Fund	246,158			152,521	93,637
Belvedere Development	44,258			315	43,943
East Los Angeles Development	802				802
Montrose Development	5,312				5,312
Walnut Park Development	10,906				10,906
West Hollywood Development	345,139	44,444		6,352	294,343
Revenue Sharing Fund	3,171,292	780,684		549,350	1,841,258
Fish and Game Propagation	172,972	3,810		24,202	144,960
Jail Store Fund	299,671	22,643		277,028	
Medical Research Fund No. 1	13,076			13,076	
Medical Research Fund No. 3	8,673	10,000			1,327*
Aid to Families with Dependent Children Fund	304,274			304,274	
Housing and Community Development Act Fund	777,400			777,400	
Comprehensive Employment and Training Act Fund	9,768,261			9,768,261	
Total Special Revenue Funds	60,583,366	28,239,263	2,059,748	17,537,125	12,747,230
TOTAL COUNTY WIDE FUNDS	381,264,687	96,897,465	15,436,029	53,387,593	215,543,600

ANALYSIS OF FUND BALANCE AVAILABLE TO FINANCE--SCHEDULE 2 - Continued

Fund	Actual Fund Balance (Per Auditor) June 30, 1980	Less Fund Balance Unavailable: Reserve for Encumbrances	Less Fund Balance Unavailable: Uncancelled General Reserves and Reserves Within A.C.O. Funds	Less Fund Balance Unavailable: Other Reserves	Estimated Fund Balance Available
LESS THAN COUNTY WIDE FUNDS					
Public Library					
General	2,669,134	197,405		2,500	2,469,229
Accumulative Capital Outlay	213,787	89,209	33,418		91,160
Total Public Library	2,882,921	286,614	33,418	2,500	2,560,389
Special Road					
No. 1	91,268	35,802		46,974	8,492
No. 2	4,494*	1,719			6,213*
No. 3	2,190*	2,760			4,950*
No. 4	38,593	17,881		18,710	2,002
No. 5	4,045*	25,397			29,442*
Total Special Road	119,132	83,559		65,684	30,111*
TOTAL LESS THAN COUNTY WIDE FDS	3,002,053	370,173	33,418	68,184	2,530,278
GRAND TOTAL	$ 384,266,740	$ 97,267,638	$ 15,469,447	$ 53,455,777	$ 218,073,878

*Indicates red figure

SUMMARY OF ESTIMATED REVENUES--SCHEDULE 3

Description	Actual Revenues 1978-79	Estimated Revenues 1979-80	Revenue Estimates Recommended 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81
SUMMARIZATION BY SOURCE				
Current Secured Property Tax	$ 400,069,143	$ 622,508,444	$ 685,131,238	$ 685,131,238
Current Unsecured Property Tax	132,855,341	65,344,088	58,361,256	58,361,256
Taxes (other than current property)	46,023,127	46,355,186	50,315,310	63,047,425
Total Taxes	578,947,611	734,207,718	793,807,804	806,539,919
Licenses, Permits and Franchises	15,630,419	10,921,821	11,473,962	11,508,962
Fines, Forfeitures and Penalties	19,593,535	21,723,365	24,794,255	26,669,913
Revenue from Use of Money and Property	71,897,803	84,443,654	89,541,582	82,984,642
Aid from Other Governmental Agencies	2,172,324,504	1,775,682,381	2,286,611,532	2,422,489,706
Charges for Current Services	185,859,675	216,606,355	252,193,743	269,029,569
Other Revenue	19,041,133	18,752,657	40,055,931	67,687,418
GRAND TOTAL	$3,063,294,680	$2,862,337,951	$3,498,478,809	$3,686,910,129
SUMMARIZATION BY FUND				
COUNTY WIDE FUNDS				
General County	$1,661,709,778	$1,749,392,926	$1,966,090,036	$2,116,159,650
Special Revenue Funds				
Road	88,749,576	83,720,853	106,962,624	123,322,016
A.C.O.-Baldwin Hills Regional Co. Park Site Acquisition	209,644			
A.C.O.-Golf Courses	316,374			
A.C.O.-Sub. Div. Ord. Pk. in Lieu Fee	902,107			
Aviation	154,769	2,290,744	2,544,655	3,428,936
Contract City Self-Insurance	40,276			
Deferred Compensation Fund	923,778	1,300,000	1,506,363	1,506,363
Belvedere Development	2,687	2,554	2,556	2,556
East Los Angeles Development	8,604	18,283	7,786	7,828
Montrose Development	3,326	2,642	2,641	2,856
Walnut Park Development	3,092	2,162	2,160	3,741
West Hollywood Development	130,062	114,143	121,381	121,381
Federal Revenue Sharing	109,119,948	109,631,816	85,844,857	85,844,857
Justice System Fund			1,215,235	1,615,235
Fish and Game Propagation	51,796	54,290	50,000	50,000
Jail Store Fund	1,739,092	1,615,241	2,100,000	2,100,000
Medical Research Fund No. 1	2,886		44,000	44,000
Medical Research Fund No. 3	1,319		50,000	51,327
Off Highway License Fee Fund	88,212			
Public Works Employment Act	3,267,443			
Development Fund-Bonelli Park	25,833			
Development Fund-Castaic Park	30,786			
Medical Assistance Fund	161,259,625		210,809,684	210,809,684
Adult Supplemental Payments Fund	63,647,882		83,201,275	83,201,275
Aid to Families with Dependent Children Fund	738,084,034	725,754,247	856,189,235	860,676,168
Federal Disaster Assistance Fund			10,000,000	10,000,000
Housing and Community Development Act Fund	8,860,634	31,492,684	59,632,354	59,632,354
Comprehensive Employment and Training Act Fund	133,089,862	91,297,562	97,610,000	97,610,000
In-Home Supportive Services Fund	77,038,615	47,794,426		
Community Action Agency Program Fund		7,633,056	3,618,111	6,481,133
Total Special Revenue Funds	$1,387,752,262	$1,102,724,703	$1,521,514,917	$1,546,511,710
TOTAL COUNTY WIDE FUNDS	$3,049,462,040	$2,852,117,629	$3,487,604,953	$3,662,671,360

SUMMARY OF ESTIMATED REVENUES--SCHEDULE 3 - Continued

Description	Actual Revenues 1978-79	Estimated Revenues 1979-80	Revenue Estimates Recommended 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81
LESS THAN COUNTY WIDE FUNDS				
Public Library	$ 12,841,207	$ 9,319,535	$ 9,889,260	$ 23,083,034
Special Road	991,433	900,787	984,596	1,155,735
TOTAL LESS THAN COUNTY WIDE FUNDS	$ 13,832,640	$ 10,220,322	$ 10,873,856	$ 24,238,769
GRAND TOTAL	$3,063,294,680	$2,862,337,951	$3,498,478,809	$3,686,910,129

ANALYSIS OF CURRENT PROPERTY TAXES-SCHEDULE 3A

	CURRENT SECURED PROPERTY TAXES				CURRENT UNSECURED PROPERTY TAXES			
	Apportionment From County Wide Tax Rate	Voter Approved Debt Rate	Voter Approved Debt Amount	Secured Total	Apportionment From County Wide Tax Rate	Voter Approved Debt Rate	Voter Approved Debt Amount	Unsecured Total
COUNTY WIDE FUNDS								
General	$674,750,095	$	$	$674,750,095	$ 57,390,706	$	$	$ 57,390,706
Accumulative Capital Outlay	123,542			123,542	12,452			12,452
Hospital Facilities Debt Service						.0019	54,069	54,069
Hospital Facilities No. 2 Debt Service		.0035	1,213,790	1,213,790		.0040	112,478	112,478
Women's Detention Facilities Debt Service						.0008	22,766	22,766
TOTAL COUNTY WIDE FUNDS	674,873,637	.0035	1,213,790	676,087,427	57,403,158	.0067	189,313	57,592,471
LESS THAN COUNTY WIDE FUNDS								
Public Library General	8,153,282			8,153,282	694,718			694,718
Special Road								
No. 1	231,852			231,852	19,284			19,284
No. 2	132,982			132,982	11,060			11,060
No. 3	90,663			90,663	7,540			7,540
No. 4	131,835			131,835	10,965			10,965
No. 5	303,197			303,197	25,218			25,218
Total Special Road	890,529			890,529	74,067			74,067
TOTAL LESS THAN COUNTY WIDE FUNDS	9,043,811			9,043,811	768,785			768,785
GRAND TOTAL	$683,917,448	$ .0035	$ 1,213,790	$685,131,238	$ 58,171,943	$ .0067	$ 189,313	$ 58,361,256

ANALYSIS OF CURRENT PROPERTY TAXES-SCHEDULE 3A--CONTINUED

COUNTY WIDE TAX BASE

	Local Secured Roll	Public Utility Roll	Total Secured Roll	Unsecured Roll	Total Secured and Unsecured
Land	$ 15,658,230,470	$ 208,960,770	$ 15,867,191,240	$ 9,645	$ 15,867,200,885
Improvements	21,340,521,045	1,503,640,890	22,844,161,935	1,193,401,315	24,037,563,250
Personal Property	645,993,955	91,874,030	737,867,985	1,815,193,729	2,553,061,714
Total Gross Assessed Valuation	37,644,745,470	1,804,475,690	39,449,221,160	3,008,604,689	42,457,825,849
Less Exemptions: (All)	3,070,845,615		3,070,845,615	55,297,370	3,126,142,985
Homeowners	1,988,646,535		1,988,646,535	1,150,025	1,989,796,560
Business Inventory				32,654,190	32,654,190
Other	1,082,199,080		1,082,199,080	21,493,155	1,103,692,235
Total Net Assessed Valuation	$ 34,573,899,855	$ 1,804,475,690	$ 36,378,375,545	$ 2,953,307,319	$ 39,331,682,864
Community Redevelopment Agency	1,341,175,103	121,549,299	1,462,724,402	141,357,488	1,604,081,890

ANALYSIS OF REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE--SCHEDULE 4

REVENUE CLASSIFICATION	Actual Revenues 1978-79	Estimated Revenues 1979-80	Revenue Estimates Recommended 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81	Name of Fund (General unless otherwise indicated)
TAXES					
Special District Augmentation Fund					
Public Library	$	$	$	$ 11,704,089	Public Library
Penalties and Costs on Delinquent Taxes					
Non-Departmental (Auditor-Controller)	4,610,672	2,613,307	2,322,097	2,322,097	
Treasurer and Tax Collector		386,500	458,499	458,499	
Sales and Use Taxes					
Non-Departmental	25,829,974	28,250,000	30,792,500	30,792,500	
Road Department	1,714,777	1,409,152	1,355,000	2,383,026	Road
Other Taxes					
Non-Departmental (Auditor-Controller) (Aircraft Assessment)	857,768				
Non-Departmental (Treasurer and Tax Collector) (Transient Occupancy)	1,031,748	850,000	1,000,000	1,000,000	
Non-Departmental	95,505				
Registrar-Recorder (Deed Transfer)	11,871,588	12,845,727	14,387,214	14,387,214	
Accumulative Capital Outlay	1				A.C.O.
Special Road	858				Special Road
Debt Service	70				Debt Service
Public Library	10,166	500			Public Library
TOTAL TAXES	46,023,127	46,355,186	50,315,310	63,047,425	
LICENSES, PERMITS AND FRANCHISES					
Animal Licenses					
Animal Care and Control Department	1,710,839	1,812,294	1,826,490	1,826,490	
Business Licenses					
Non-Departmental (Treasurer and Tax Collector)	679,556	604,500	605,000	605,000	
Forester and Fire Warden	1,691	1,521	1,600	1,600	
Agricultural Commissioner	11,600	12,040	12,830	12,830	
Construction Permits					
County Engineer-Facilities	4,973,943	4,773,679	4,881,287	4,881,287	
Road Department	32,236	32,500	34,000	34,000	Road

ANALYSIS OF REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE--SCHEDULE 4--Continued

REVENUE CLASSIFICATION	Actual Revenues 1978-79	Estimated Revenues 1979-80	Revenue Estimates Recommended 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81	Name of Fund (General unless otherwise indicated)
LICENSES, PERMITS AND FRANCHISES --Continued					
Road Privileges and Permits					
Road Department	273,511	277,000	277,000	312,000	Road
Zoning Permits					
Regional Planning	290,392	340,107	479,685	479,685	
Franchises					
Non-Departmental (Auditor-Controller)	2,436,246	2,653,297	2,897,700	2,897,700	
Other Licenses and Permits					
Chief Administrative Officer	741,148				
Treasurer and Tax Collector	55,572	185,000	102,180	102,180	
Non-Departmental (Treasurer and Tax Collector)	4,217,446				
County Clerk	134,623	156,326	278,964	278,964	
Sheriff	3,887	15,097	18,226	18,226	
Forester and Fire Warden	488	1,460	2,000	2,000	
Health Services-Community Health Division	54,710	57,000	57,000	57,000	
Health Services-San Fernando Health Serv. Region	12,531				
TOTAL LICENSES, PERMITS AND FRANCHISES	15,630,419	10,921,821	11,473,962	11,508,962	
FINES, FORFEITURES AND PENALTIES					
Vehicle Code Fines					
County Clerk	11,475	7,100	7,200	7,200	
Justice Court-Catalina	1,021	1,480	1,500	1,500	
Judicial District-Alhambra	83,820	90,618	99,680	99,680	
Judicial District-Antelope	8,279	9,845	10,830	10,830	
Judicial District-Beverly Hills	30,588	34,700	43,500	43,500	
Judicial District-Burbank	61,894	60,227	68,238	68,238	

ANALYSIS OF REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE--SCHEDULE 4--Continued

REVENUE CLASSIFICATION	Actual Revenues 1978-79	Estimated Revenues 1979-80	Revenue Estimates Recommended 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81	Name of Fund (General unless otherwise indicated)
FINES, FORFEITURES AND PENALTIES--Continued					
Vehicle Code Fines--Continued					
Judicial District-Citrus	87,262	94,210	141,300	141,300	
Judicial District-Compton	113,091	127,000	149,120	149,120	
Judicial District-Culver	25,202	32,614	36,600	36,600	
Judicial District-Downey	84,368	101,000	115,000	115,000	
Judicial District-East Los Angeles	21,610	23,663	25,082	25,082	
Judicial District-Glendale	98,309	100,000	115,000	115,000	
Judicial District-Inglewood	62,979	104,440	160,000	160,000	
Judicial District-Long Beach	198,712	279,000	310,000	310,000	
Judicial District-Los Angeles	1,290,476	3,025,000	5,686,000	5,686,000	
Judicial District-Los Cerritos	85,492	104,923	116,000	116,000	
Judicial District-Malibu	664	250	300	300	
Judicial District-Newhall	1,770,296				
Judicial District-Pasadena	39,237	47,100	51,000	51,000	
Judicial District-Pomona	39,371	36,420	48,000	48,000	
Judicial District-Rio Hondo	33,248	30,559	39,662	39,662	
Judicial District-Santa Anita	42,403	39,400	54,073	54,073	
Judicial District-Santa Monica	72,690	60,000	75,000	75,000	
Judicial District-South Bay	513,375	506,000	546,000	546,000	
Judicial District-Southeast	109,462	123,511	146,574	146,574	
Judicial District-Whittier	51,616	61,919	70,584	70,584	
Judicial District-Alhambra	199,772	206,276	226,904	226,904	Road
Judicial District-Antelope	292,469	235,896	259,486	259,486	Road
Judicial District-Beverly Hills	251,862	281,000	310,000	310,000	Road
Judicial District-Burbank	3,817	4,500	4,500	4,500	Road
Judicial District-Citrus	789,644	814,362	873,000	873,000	Road
Judicial District-Compton	499,875	503,850	547,200	547,200	Road
Judicial District-Culver	115,985	102,000	108,000	108,000	Road
Judicial District-Downey	82,440	93,762	99,725	99,725	Road
Judicial District-East Los Angeles	685,709	724,370	767,832	767,832	Road

REVENUE CLASSIFICATION	Actual Revenues 1978-79	Estimated Revenues 1979-80	Revenue Estimates Recommended 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81	Name of Fund (General unless otherwise indicated)
FINES, FORFEITURES AND PENALTIES--Continued					
Vehicle Code Fines--Continued					
Judicial District-Glendale	85,221	110,000	137,000	137,000	Road
Judicial District-Inglewood	400,326	466,000	550,000	550,000	Road
Judicial District-Long Beach	292,101	214,450	280,000	280,000	Road
Judicial District-Los Angeles	211,967	225,000	225,000	225,000	Road
Judicial District-Los Cerritos	103,105	129,952	128,080	128,080	Road
Judicial District-Malibu	572,364	490,000	562,300	562,300	Road
Judicial District-Newhall	965,222	1,007,006	1,100,000	1,100,000	Road
Judicial District-Pasadena	195,894	175,000	175,000	175,000	Road
Judicial District-Pomona	311,061	319,630	402,734	402,734	Road
Judicial District-Rio Hondo	446,617	402,684	522,000	522,000	Road
Judicial District-Santa Anita	68,093	62,571	64,449	64,449	Road
Judicial District-Santa Monica	24,594	24,594	24,149	24,149	Road
Judicial District-South Bay	146,268	110,000	114,500	114,500	Road
Judicial District-Southeast	411,175	461,537	478,000	478,000	Road
Judicial District-Whittier	377,161	397,773	433,457	433,457	Road
Transfer per V.C. 42201 (a)	3,425,225*	2,091,615*	4,196,658*	2,321,000*	Road
Other Court Fines					
County Clerk	855,333	740,000	754,800	754,800	
County Counsel	420				
District Attorney	83				
District Attorney-Child Support	725				
Justice Court-Catalina	6,839	10,176	10,200	10,200	
Judicial District-Alhambra	228,717	227,926	259,329	259,329	
Judicial District-Antelope	142,325	153,886	169,220	169,220	
Judicial District-Beverly Hills	699,847	703,300	752,500	752,500	
Judicial District-Burbank	29,321	40,306	47,321	47,321	
Judicial District-Citrus	508,025	494,000	590,000	590,000	
Judicial District-Compton	307,956	335,361	433,700	433,700	
Judicial District-Culver	119,701	150,500	173,500	173,500	
Judicial District-Downey	45,992	65,000	70,500	70,500	
Judicial District-East Los Angeles	252,717	273,681	290,101	290,101	

ANALYSIS OF REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE--SCHEDULE 4--Continued

REVENUE CLASSIFICATION	Actual Revenues 1978-79	Estimated Revenues 1979-80	Revenue Estimates Recommended 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81	Name of Fund (General unless otherwise indicated)
FINES, FORFEITURES AND PENALTIES--Continued					
Other Court Fines--Continued					
Judicial District-Glendale	90,251	93,000	100,000	100,000	
Judicial District-Inglewood	222,509	250,500	303,000	303,000	
Judicial District-Long Beach	358,989	403,256	625,000	625,000	
Judicial District-Los Angeles	1,178,076	1,450,000	1,675,000	1,675,000	
Judicial District-Los Cerritos	32,669	40,099	40,000	40,000	
Judicial District-Malibu	145,028	130,000	312,000	312,000	
Judicial District-Newhall	89,996	117,490	125,000	125,000	
Judicial District-Pasadena	206,437	258,900	285,000	285,000	
Judicial District-Pomona	200,495	232,900	262,300	262,300	
Judicial District-Rio Hondo	56,817	61,147	65,627	65,627	
Judicial District-Santa Anita	56,197	97,708	101,145	101,145	
Judicial District-Santa Monica	157,816	145,000	164,790	164,790	
Judicial District-South Bay	287,705	259,000	220,000	220,000	
Judicial District-Southeast	463,062	381,686	542,350	542,350	
Judicial District-Whittier	167,107	175,117	203,069	203,069	
Fish and Game Propagation	41,951	45,290	41,000	41,000	Fish and Game Propagation
Forfeitures and Penalties					
Assessor	60				
County Counsel	80	500			
County Clerk	1,551,098	1,595,157	1,644,000	1,644,000	
Sheriff	390,176	566,472	566,472	566,472	
Probation Department	1,654,558	1,654,430	1,654,430	1,654,430	
TOTAL FINES, FORFEITURES AND PENALTIES	19,593,535	21,723,365	24,794,255	26,669,913	

ANALYSIS OF REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE--SCHEDULE 4--Continued

REVENUE CLASSIFICATION	Actual Revenues 1978-79	Estimated Revenues 1979-80	Revenue Estimates Recommended 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81	Name of Fund (General unless otherwise indicated)
REVENUE FROM USE OF MONEY AND PROPERTY					
Interest					
Non-Departmental	34,274				
Non-Departmental (Auditor-Controller)	95,182	205,327	94,005	94,005	
Non-Departmental (Treasurer and Tax Collector)	58,304,144	68,207,021	74,200,000	65,200,000	
Debt Service	127,563				Debt Service
Road Department	3,269,210	2,991,896	1,200,500	702,000	Road
A.C.O.-Baldwin Hills	209,644				A.C.O. Baldwin Hills
A.C.O.-Sub Div. Ord. Pk. in Lieu Fee	67,151				A.C.O.Sub.Div.Ord.Pk.in Lieu Fee
Contract City-Self Insurance Fund	40,276				Contract City Self-Insurance
Deferred Compensation Fund	923,778	1,300,000	1,506,363	1,506,363	Deferred Compensation Fund
Federal Revenue Sharing	558,134	1,326,667	995,000	995,000	Federal Revenue Sharing
Fish and Game Propagation	8,445	9,000	9,000	9,000	Fish and Game Propagation
Jail Store	31,811				Jail Store
Public Works Employment Act	160,498				Pub.Wrks.Empl.Act
Public Library	308,843	180,000	180,000	180,000	Public Library
Public Library-A.C.O.	39,915				Public Library A.C.O.
Special Road	46,913	24,378	19,406	10,626	Special Road
Rents and Concessions					
Non-Departmental				2,700,000	
Non-Departmental (Auditor-Controller)	974,230	1,156,501	1,100,500	1,100,500	
Communications Department	96,979	115,000	100,000	100,000	
Mechanical Department	1,233,867	1,347,327	1,739,718	1,739,718	
Sheriff	685				
Central Juvenile Hall	3	10	10	10	
Forester and Fire Warden	1,000				
Commission on Human Relations	46,568	35,206	31,000	31,000	
Health Services-Coastal Region	7	150	150	1,978	
Military and Veterans' Affairs	22,693	23,000	25,116	25,116	
Beaches, Department of	249,987	2,309,813	2,380,000	2,463,074	

ANALYSIS OF REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE--SCHEDULE 4--Continued

REVENUE CLASSIFICATION	Actual Revenues 1978-79	Estimated Revenues 1979-80	Revenue Estimates Recommended 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81	Name of Fund (General unless otherwise indicated)
REVENUE FROM USE OF MONEY AND PROPERTY -Continued					
Rents and Concessions--Continued					
County Engineer-Facilities-Airports	1,191,634	1,447,538	1,697,882	1,861,482	
Arboreta and Botanic Gardens		65	65	65	
Museum of Art	34,660	28,000	28,000	28,000	
Museum of Natural History	7,558	24,000	24,000	24,000	
Music Center Operations	1,792,884	1,730,340	1,792,883	1,792,883	
Road Department	2,000	9,083	2,500	2,500	Road
Belvedere Development	2,687	2,554	2,556	2,556	Belvedere Development
East Los Angeles Development	10,749	18,283	7,786	7,828	East Los Angeles Development
Montrose Development	3,326	2,642	2,641	2,856	Montrose Development
Walnut Park Development	3,092	2,162	2,160	3,741	Walnut Park Development
West Hollywood Development	130,062	114,143	121,381	121,381	West Hollywood Development
Jail Store	1,707,281	1,615,241	2,100,000	2,100,000	Jail Store
Public Library	15,204	45,000	11,500	11,500	Public Library
Royalties					
Non-Departmental (Auditor-Controller)	142,474	170,847	165,000	165,000	
Superior Court	132	200	200	200	
Public Library	2,260	2,260	2,260	2,260	Public Library
TOTAL REVENUE FROM USE OF MONEY AND PROPERTY	71,897,803	84,443,654	89,541,582	82,984,642	
AID FROM OTHER GOVERNMENTAL AGENCIES					
State-Alcoholic Beverage License Fees	355,922	371,826	371,826	371,826	
State-Highway Users Tax					
Road Department	54,066,943	51,000,000	51,000,000	49,030,410	Road
State-Motor Vehicle In-Lieu Tax	86,629,325	93,200,000	102,210,700	102,210,700	
State-Trailer Coach In-Lieu Tax	768,738	2,543,074	1,640,000	1,640,000	
State-Trailer Coach In-Lieu Tax	28,046				Public Library
State-Trailer Coach In-Lieu Tax	4,524				Special Road
State-Other State In-Lieu Taxes		939,503			Road

REVENUE CLASSIFICATION	Actual Revenues 1978-79	Estimated Revenues 1979-80	Revenue Estimates Recommended 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81	Name of Fund (General unless otherwise indicated)
AID FROM OTHER GOVERNMENTAL AGENCIES --Continued					
State-Public Assistance-Administration					
Adoptions Department	5,996,949	6,630,000	7,878,328	7,878,328	
Public Social Services	65,544,766	88,127,349	99,121,678	101,518,125	
In-Home Supportive Services Fund	27,982,265	10,653,607			In-Home Supportive Services
State Aid for Public Assistance Programs					
Public Social Services-In Home Supportive Services	3,145,609*				
Public Social Services-Aid to Adult Supplemental Payments	169,404	1,480,540	1,386,837	1,386,837	
Public Social Services-Aid to Families with Dependent Children		41,607,533	51,167,614	51,310,291	
Family Group	3,518,883*				
Unemployed Parent	431,943*				
Boarding Homes and Institutions	39,124*				
Public Social Services-Aid to Potentially Self-Supporting Blind	574,035	662,504	799,068	799,068	
Aid to Families with Dependent Children Fund	247,740,854	340,697,241	402,222,533	405,026,639	Aid to Fam. With Dep. Child.
State Aid for Crippled Children					
Health Services-Calif. Children's Servs.	9,914,577	9,934,142	11,052,223	11,007,236	
State-Health-Administration					
Health Services-Central Health Services Region		316,000	316,000		
Health Services-Coastal Health Services Region		190,000	190,000	228,008	
Health Services-San Gabriel Health Services Region		186,946	186,946	186,946	
Health Services-Southeast Health Services Region		115,000	115,000	127,934	
Health Services-Community Health Division	1,654,946	1,654,946	1,654,946	693,534	
Health Services-Medical Support Services		427,931	427,931	427,931	
State Aid for Mental Health					
Mental Health, Department of	61,501,691	63,296,490	86,356,819	39,456,819	
Health Services-Medical Support Services	12,310,397				

REVENUE CLASSIFICATION	Actual Revenues 1978-79	Estimated Revenues 1979-80	Revenue Estimates Recommended 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81	Name of Fund (General unless otherwise indicated)
AID FROM OTHER GOVERNMENTAL AGENCIES --Continued					
Other-State Aid for Health					
Health Services-Community Health Div....		3,187,037	3,187,037	3,739,765	
Health Services-Central Region.....	356,952	12,444,622	12,444,622	14,471,294	
Health Services-Coastal Region.....		6,449,956	6,449,956	7,493,999	
Health Services-San Fernando Region.....		3,310,037	3,452,624	4,005,352	
Health Services-San Gabriel Region.....		5,594,193	6,222,311	7,204,939	
Health Services-Southeast Region.....		7,032,048	6,184,370	7,166,998	
State Aid for Agriculture					
Agricultural Commissioner.....	552,639	584,838	618,474	618,474	
State Aid for Corrections					
Dorothy F. Kirby Center.....		112,860	56,430	112,860	
Probation Department-Camps.....		714,780	714,780	714,780	
San Fernando Valley Juvenile Hall.....		72,675	72,675	72,675	
State Aid for Veterans' Affairs					
Non-Departmental.....	1,939				
Military and Veterans' Affairs.....	84,702	42,864	76,689	76,689	
Public Library.....	32				Public Library
Special Road.....	3				Special Road
Accumulated Capital Outlay.....	1				A.C.O.
State Aid for Property Tax Relief					
Homeowners.....	28,701,013			39,322,104	
Business Inventory.....	57,507,683			78,244,856	
Flight Equipment.....	482,253	498,986			
Cargo Containers.....	329,820				
Motion Pictures.....	338,510	470,163	470,163	470,163	
Sports Fishing Boats (Documented Vessels).....	3,725				
Homeowners.....	8,660			8,530	A.C.O.
Business Inventory.....	7,178			16,976	A.C.O.
Flight Equipment.....	23				A.C.O.
Cargo Containers.....	16				A.C.O.
Motion Pictures.....	107				A.C.O.
Sports Fishing Boats (Documented Vessels)	1				A.C.O.
Homeowners.....	221,877	134,919		69,648	Debt Service
Business Inventory.....	200,891	155,567		1,306	Debt Service
Flight Equipment.....	1,387				Debt Service
Cargo Containers.....	949				Debt Service

ANALYSIS OF REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE--SCHEDULE 4--Continued

REVENUE CLASSIFICATION	Actual Revenues 1978-79	Estimated Revenues 1979-80	Revenue Estimates Recommended 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81	Name of Fund (General unless otherwise indicated)
AID FROM OTHER GOVERNMENTAL AGENCIES --Continued					
State Aid for Property Tax Relief --Continued					
Homeowners	470,150			472,528	Public Library
Business Inventory	413,011			893,079	Public Library
Flight Equipment	4				Public Library
Sports Fishing Boats (Documented Vessels)	61				Public Library
Motion Pictures	5,538				Public Library
Homeowners	50,534			50,744	Special Road
Business Inventory	42,739			100,974	Special Road
Sports Fishing Boats (Documented Vessels)	7				Special Road
Motion Pictures	593				Special Road
State-Other					
State Financial Assistance to Local Agencies		2,362,500	5,137,500	5,137,500	
Air Pollution Control		33,202	25,000	25,000	
Non-Departmental (Auditor-Controller)	29,831				
Non-Departmental (Cigarette Tax)	1,656,014	1,670,000	1,670,000	1,670,000	
Capital Projects	8,154,079	16,399,128	24,404,472	20,010,413	
Registrar-Recorder	273,392	3,220,853	675,000	675,000	
Communications	264,176	754,942	394,900	1,061,959	
County Engineer-Facilities	58,286				
Workers' Compensation		2,216,825	2,730,951	2,730,951	
County Clerk	140,000	293,422	326,723	326,723	
District Attorney	4,363,927	5,770,172	4,489,617	4,489,617	
District Attorney-Child Support		1,979,605	3,372,890	3,372,890	
Municipal Court-Alhambra		12,350			

REVENUE CLASSIFICATION	Actual Revenues 1978-79	Estimated Revenues 1979-80	Revenue Estimates Recommended 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81	Name of Fund (General unless otherwise indicated)
AID FROM OTHER GOVERNMENTAL AGENCIES --Continued					
State-Other--Continued					
Municipal Court-Compton		24,965			
Municipal Court-Los Angeles		216,750	137,000	212,102	
Municipal Court-Pasadena		61,750			
Municipal and Justice Courts Expense		145,537	26,800	26,800	
Parks and Recreation	72,000	204,313	95,779	95,779	
Weights and Measures		4,400	4,400	4,400	
Senior Citizens Affairs		10,179,453	12,138,341	12,138,341	
Public Defender	295,184	400,656	385,000	395,130	
Superior Court		2,087,200	2,385,797	2,385,797	
Superior Court-Mandatory Courts Expense		350,000	500,000	500,000	
Marshal, Municipal Courts			25,000	25,000	
Sheriff	1,175	6,392	6,392	6,392	
Central Juvenile Hall		253,871	254,295	254,295	
Dorothy F. Kirby Center		59,984	29,991	59,983	
Los Padrinos Juvenile Hall		221,170	221,213	221,213	
San Fernando Valley Juvenile Hall		213,881	214,185	214,185	
Probation Department	12,956,972	11,093,422	9,456,353	9,456,353	
Probation-Camps		1,643,197	1,666,329	1,693,292	
Regional Planning	49,558				
Community Development, Department of	795,884	1,335,264	97,700	97,700	
Health Services-Alcohol and Drug Abuse		15,831,419	16,244,311	16,736,088	
Health Services-Central Region	1,267,173	1,995,824	2,874,669	2,264,000	
Health Services-Coastal Region	75,344	50,000	50,000	74,177	
Health Services-Community Health Div	4,654,799	6,817,895	6,817,895	7,874,497	
Health Services-Medical Support Services	4,378,216				
Health Services-San Fernando/ Antelope Valley Region	29,842	43,037	43,037	49,698	
Health Services-San Gabriel Region	68,038	107,639	107,639	99,150	
Health Services-Southeast Region	69,625	60,000	60,000	67,701	
Health Services-Harbor-UCLA Med.Ctr	933,920*				
Health Services-Long Beach General Hosp.	327,891*				

REVENUE CLASSIFICATION	Actual Revenues 1978-79	Estimated Revenues 1979-80	Revenue Estimates Recommended 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81	Name of Fund (General unless otherwise indicated)
AID FROM OTHER GOVERNMENTAL AGENCIES --Continued					
Health Services-L.A. Co. Olive View Medical Center	726,977*				
Health Services-L.A.·Co.-U.S.C. Medical Center	4,687,390*				
Health Services-Martin Luther King, Jr. General Hospital	1,295,345*				
Health Services-Rancho Los Amigos Hosp..	295,449*				
Mental Health, Department of		1,331,170	2,009,797	2,244,797	
Public Social Services	890,926				
Adoptions-Aid for the Adoption of Children	414,239	562,020	556,853	556,853	
Probation-Care of Juvenile Court Wards..		242,928	242,928	242,928	
County Engineer-Facilities-Airports		35,580		15,367	
Patient Fin. Service Workers:					
Health Services-Administration	555,529				
Health Services-Central Region	455,789				
Health Services-Coastal Region	139,900				
Health Services-Medical Support Services	277,765				
Health Services-San Gabriel Region	27,994				
Health Services-Southeast Region	201,576				
Health Services-L.A.Co.Harbor-UCLA Medical Center	933,920				
Health Services-Long Beach Gen.Hosp	327,891				
Health Services-L.A.Co.Olive View Medical Center	726,977				
Health Services-L.A.Co.-U.S.C. Medical Center	4,622,146				
Health Services-Martin Luther King, Jr.,General Hospital	1,295,345				
Health Services-Rancho Los Amigos Hosp..	295,449				

REVENUE CLASSIFICATION	Actual Revenues 1978-79	Estimated Revenues 1979-80	Revenue Estimates Recommended 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81	Name of Fund (General unless otherwise indicated)
AID FROM OTHER GOVERNMENTAL AGENCIES --Continued					
Reimbur/Mandated Costs:					
Registrar-Recorder	113,867				
Medical Examiner-Coroner	3,426				
Regional Planning	73,739				
Health Services-Community Health Div.	143				
Mental Health, Department of	75,004				
Health Services-L.A.Co.-U.S.C. Medical Center	65,244				
School Breakfast-Lunch Program:					
Non-Departmental	1,460*				
Central Juvenile Hall	213,404				
Dorothy Kirby Center	43,125				
Los Padrinos Juvenile Hall	161,322				
Probation-Camps	438,106				
San Fernando Valley Juvenile Hall	97,236				
Wayside Juvenile Hall	12,838				
Special Milk Program:					
Central Juvenile Hall	29,290				
Dorothy Kirby Center	3,210				
Los Padrinos Juvenile Hall	11,478				
Probation-Camps	28,733				
San Fernando Valley Juvenile Hall	8,854				
Wayside Juvenile Hall	919				
Public Social Services	92,317				
SB 154:					
Non-Departmental	218,362,725				
District Attorney-Child Support	4,494,857				
Public Social Services	32,270,355				
Public Social Services-Cuban Refugee Assistance Program	12,706				

REVENUE CLASSIFICATION	Actual Revenues 1978-79	Estimated Revenues 1979-80	Revenue Estimates Recommended 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81	Name of Fund (General unless otherwise indicated)
AID FROM OTHER GOVERNMENTAL AGENCIES --Continued					
Road Department	1,974,268	1,134,975	2,803,600	5,252,777	Road
Aviation	20,000	138,981	1,006,655	895,655	Aviation
Off Highway License Fee Fund	88,212				Off Highway Lic. Fee Fd.
Public Library	2,873,698	475,500	475,500	532,640	Public Library
Special Road		594	594	594	Special Road
Justice System Subvention Fund			1,215,235	1,615,235	Justice System Subvention
Adult Supplemental Payments Fund	63,647,882		83,201,275	83,201,275	Adult Supplemental Payments
Aid to Families with Dependent Children Fund	135,168,618				Aid to Fam. with Dep. Child.
Medical Assistance Fund	161,259,625		210,809,684	210,809,684	Medical Assistance
Federal-Public Assistance-Administration					
Public Social Services	99,169,129	119,165,962	135,992,069	139,170,922	
In-Home Supportive Services	49,056,350	31,960,819			In-Home Supportive Services
Federal Aid for Public Assistance Programs					
Public Social Services-Aid to Families with Dependent Children		11,514,421	14,178,123	18,733,311	
Family Group	2,803,455*				
Unemployed Parent	584,558				
Boarding Homes and Institutions	151,523*				
P.S.S.-Cuban Refugee Asst. Prog	1,616,615				
P.S.S.-Indochinese Refugee Asst.Prog	7,115,254				
Aid to Families with Dependent Children Fund	355,174,562	385,057,006	453,966,702	455,649,529	Aid to Fam. with Dep. Child.
Federal Aid for Construction					
Aviation	51,969				Aviation

ANALYSIS OF REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE--SCHEDULE 4--Continued

REVENUE CLASSIFICATION	Actual Revenues 1978-79	Estimated Revenues 1979-80	Revenue Estimates Recommended 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81	Name of Fund (General unless otherwise indicated)
AID FROM OTHER GOVERNMENTAL AGENCIES --Continued					
Federal Aid for Disaster					
Mechanical Department	75,000				
Forester and Fire Warden	63,803				
Commission on Human Relations	500				
Health Services-Administration	22,115*				
Health Services-Antelope Valley Rehabilitation Center	22,115				
Parks and Recreation	247,399				
Arboreta and Botanic Gardens	6,071*				
Road Department	2,893,090		4,000,000	8,473,183	Road
Federal Disaster Assistance Fund			10,000,000	10,000,000	Federal Disaster Assistance
Federal Forest Reserve					
Road Department	66,557	50,880	65,000	65,000	Road
Federal Grazing Fees					
Non-Departmental (Auditor-Controller)	52				
Federal-Other					
Non-Departmental	512,772	397,773	432,965	432,965	
Chief Administrative Officer	263,176	158,000	158,000	158,000	
Auditor-Controller (Disaster and Civil Defense Commission)	121,281				
Capital Projects	10,392,708	43,389,232	25,488,561	19,473,074	
County Engineer-Facilities	9,000	9,000	16,000	16,000	
District Attorney		316,023	443,537	443,537	
District Attorney-Child Support	24,972,687	25,871,979	29,581,634	29,318,403	
Judicial District-Los Angeles	12,549				
Superior Court	157,663	533,200	486,661	486,661	
Sheriff	2,173,042	3,800,761	901,410	929,999	
Central Juvenile Hall		88,723	88,396	88,396	
Forester and Fire Warden		347,602			

ANALYSIS OF REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE--SCHEDULE 4--Continued

REVENUE CLASSIFICATION	Actual Revenues 1978-79	Estimated Revenues 1979-80	Revenue Estimates Recommended 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81	Name of Fund (General unless otherwise indicated)
AID FROM OTHER GOVERNMENTAL AGENCIES --Continued					
Federal-Other-Continued					
Community Development, Department of....	7,925,023	13,888,687	17,745,248	17,979,970	
Regional Planning.....	393,861				
Senior Citizens Affairs.....	6,573,708				
Health Planning and Development Agency..		865,764	3,452,570	3,451,077	
Health Services-Administration.....	166,215				
Health Services-Alcohol and Drug Abuse..		3,539,132	3,539,132	2,874,522	
Health Services-Community Health Div....	3,664,904	5,891,140	9,389,926	6,830,988	
Health Services-Medical Support Services	301,770	7,301,223	9,282,326	9,882,326	
Health Services-Central Region.....	903,590	900,000	900,000	900,000	
Health Services-San Gabriel Valley Region.....	181,825				
Health Services-Southeast Health Services Region.....	502,192	279,119	279,119	309,596	
Mental Health, Department of.....	364,194	2,051,648	3,403,699	3,403,699	
Adoptions Department.....		50,000	335,795	335,795	
Public Social Services-Indigent Aid.....		2,971,349	2,901,132	3,602,181	
Manpower Training Programs.....	2,453,007				
Public Social Services-Cuban Refugee Assistance Program.....	476,190				
Public Social Services-Indochinese Refugee Assistance Program.....	1,777,199	10,353,306	18,761,228	16,905,390	
Otis Art Institute.....	22,433				
Personnel.....		370,000	527,223	527,223	
Beaches, Department of.....		178,090		35,343	
Parks and Recreation.....	484,438	450,000	539,558	539,558	
Arboreta and Botanic Gardens.....		9,757			
Road Department.....	12,838,661	11,013,468	34,925,216	32,674,611	Road
Aviation.....	82,800	1,612,923	1,070,100	1,070,100	Aviation
Federal Revenue Sharing.....	108,561,814	108,305,149	84,849,857	84,849,857	Federal Revenue Sharing
Public Works Employment Act.....	3,106,945				Public Works Employment Act
In-Home Supportive Services Fund.....		5,180,000			In-Home Supportive Services

ANALYSIS OF REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE--SCHEDULE 4--Continued

REVENUE CLASSIFICATION	Actual Revenues 1978-79	Estimated Revenues 1979-80	Revenue Estimates Recommended 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81	Name of Fund (General unless otherwise indicated)
AID FROM OTHER GOVERNMENTAL AGENCIES --Continued					
Federal-Other-Continued					
Housing and Community Development Act Fund	8,860,634	31,492,684	59,632,354	59,632,354	Housing and Comm. Dev. Act
Comprehensive Employment and Training Act Fund	133,089,862	91,297,562	97,610,000	97,610,000	Comprehensive Empl.and Train.Act
Community Action Agency Program Fund		7,633,056	3,618,111	6,481,133	Community Action Agency Program
Other Governmental Agencies					
Personnel Department	134,903				
L.A. City CETA Program	5,325,035				
Long Beach City CETA	262,804				
Regional Planning	279	489,000	595,000	690,707	
Community Development, Department of	15,000	15,000	15,000	15,000	
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	2,172,324,504	1,775,682,381	2,286,611,532	2,422,489,706	
CHARGES FOR CURRENT SERVICES					
Assessment and Tax Collection Fees					
Assessor	22,582	30,000	80,000	80,000	
Non-Departmental				2,600,000	
Non-Departmental (Auditor-Controller)	434,243	591,513	603,343	603,343	
Treasurer and Tax Collector	229,277	241,500	284,000	284,000	
Auditing and Accounting Fees					
Auditor-Controller	280,188	274,015	275,000	275,000	
Assessor	5,296	7,000	7,000	7,000	
Communications Services					
Communications Department	169,520	121,366	177,202	190,828	
Telephone Utilities	552,626	548,884	570,118	570,118	

ANALYSIS OF REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE--SCHEDULE 4--Continued

REVENUE CLASSIFICATION	Actual Revenues 1978-79	Estimated Revenues 1979-80	Revenue Estimates Recommended 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81	Name of Fund (General unless otherwise indicated)
CHARGES FOR CURRENT SERVICES--Continued					
Election Services					
Registrar-Recorder	1,065,881	1,264,500	200,000	200,000	
Public Library	308	200			Public Library
Inheritance Tax Fees					
Treasurer and Tax Collector	222,023	220,000	225,000	225,000	
Legal Services					
Collections, Department of	232,140	260,000	260,000	260,000	
County Counsel	810,174	1,010,748	1,033,822	1,033,822	
Data Processing, Department of	131,504				
District Attorney	37,173	49,875	53,250	53,250	
Public Defender	80,548	76,000	76,000	76,000	
Personnel Services					
Personnel Department	421,941	476,800	542,622	542,622	
Animal Care and Control Department	569,289	608,920	608,920	608,920	
Planning and Engineering Services					
Auditor-Controller	117,011				
County Engineer-Facilities	12,146,570	13,161,656	12,786,550	12,859,128	
Data Processing, Department of	4,226				
Local Agency Formation Commission	23,707	17,328	19,500	19,500	
Regional Planning	731,092	960,925	1,258,819	1,258,819	
Road Department	1,169,430	1,272,000	1,142,000	1,617,500	Road
Purchasing Fees					
Purchasing and Stores	262,830	190,000	240,000	240,000	
Regional Planning	345	66,317	75,601	75,601	
Agricultural Services					
Agricultural Commissioner	319,443	512,396	442,745	450,745	

ANALYSIS OF REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE—SCHEDULE 4—Continued

REVENUE CLASSIFICATION	Actual Revenues 1978-79	Estimated Revenues 1979-80	Revenue Estimates Recommended 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81	Name of Fund (General unless otherwise indicated)
CHARGES FOR CURRENT SERVICES—Continued					
Civil Process Service					
Auditor-Controller	4,877		5,000	5,000	
Treasurer and Tax Collector	27,959	26,700	26,700	26,700	
Marshal, Municipal Courts	2,049,509	1,965,000	2,040,000	2,040,000	
Sheriff	200,028	220,026	220,026	220,026	
Court Fees and Costs					
Auditor-Controller	25				
Treasurer and Tax Collector	1,557	1,500	1,500	1,500	
County Clerk	8,768,211	8,363,806	9,251,462	10,522,566	
Justice Court-Catalina	360	438	500	500	
Judicial District-Alhambra	67,561	77,401	82,102	82,102	
Judicial District-Antelope	15,081	16,422	18,418	18,418	
Judicial District-Beverly Hills	83,834	112,000	90,000	90,000	
Judicial District-Burbank	47,021	49,754	49,754	49,754	
Judicial District-Citrus	115,408	126,500	125,000	125,000	
Judicial District-Compton	119,498	111,021	136,800	136,800	
Judicial District-Culver	31,738	33,568	33,568	33,568	
Judicial District-Downey	148,633	177,324	209,800	209,800	
Judicial District-East Los Angeles	27,214	35,169	36,613	36,613	
Judicial District-Glendale	82,405	85,000	65,000	65,000	
Judicial District-Inglewood	293,248	333,740	400,000	400,000	
Judicial District-Long Beach	323,821	374,447	379,000	379,000	
Judicial District-Los Angeles	2,908,782	1,237,250	1,381,500	1,381,500	
Judicial District-Los Cerritos	120,027	196,785	205,700	205,700	
Judicial District-Malibu	31,747	28,500	31,220	31,220	
Judicial District-Newhall	32,034	38,477	40,900	40,900	
Judicial District-Pasadena	41,798	55,000	55,000	55,000	
Judicial District-Pomona	38,195	42,330	46,400	46,400	
Judicial District-Rio Hondo	33,204	41,568	63,165	63,165	
Judicial District-Santa Anita	15,711	27,900	29,032	29,032	
Judicial District-Santa Monica	54,763	51,000	58,650	58,650	
Judicial District-South Bay	184,831	207,000	241,500	241,500	
Judicial District-Southeast	89,091	93,331	97,180	97,180	

REVENUE CLASSIFICATION	Actual Revenues 1978-79	Estimated Revenues 1979-80	Revenue Estimates Recommended 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81	Name of Fund (General unless otherwise indicated)
CHARGES FOR CURRENT SERVICES--Continued					
Court Fees and Costs--Continued					
Judicial District-Whittier	38,605	43,349	45,000	45,000	
Municipal and Justice Courts-Courts Expense	2				
Medical Examiner-Coroner	6,899	16,721	15,484	15,484	
Regional Planning	104	116	100	100	
Health Services-California Children Services	26				
Court Fees and Costs--Night Court					
Judicial District-Alhambra	38	39	40	40	
Judicial District-Burbank	15				
Judicial District-Citrus	26,864	25,400	28,000	28,000	
Judicial District-Compton	29,444	27,317	29,485	29,485	
Judicial District-Downey	14,926	14,553	14,550	14,550	
Judicial District-East Los Angeles	13,499	13,185	13,976	13,976	
Judicial District-Inglewood	14,030	15,000	18,000	18,000	
Judicial District-Long Beach	22,223	21,036	21,000	21,000	
Judicial District-Los Angeles	322,606	307,000	308,000	308,000	
Judicial District-Pasadena	13,913	15,300	17,000	17,000	
Judicial District-Pomona	13,004	11,150	11,300	11,300	
Judicial District-Rio Hondo	11,222	10,142	13,164	13,164	
Judicial District-Santa Anita	14	20	20	20	
Judicial District-South Bay	26,878	30,500	31,700	31,700	
Judicial District-Southeast	18,828	17,835	19,600	19,600	
Judicial District-Whittier	14,884	14,917	15,000	15,000	
Medical Examiner-Coroner	1,698				
Regional Planning	1,267				
Estate Fees					
Public Administrator	729,657	936,000	995,000	995,000	

ANALYSIS OF REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE—SCHEDULE 4—Continued

REVENUE CLASSIFICATION	Actual Revenues 1978-79	Estimated Revenues 1979-80	Revenue Estimates Recommended 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81	Name of Fund (General unless otherwise indicated)
CHARGES FOR CURRENT SERVICES—Continued					
Humane Services					
Sheriff	204,239	25,000	25,000	25,000	
Health Services-Comparative Medicine/ Veterinary Services	13,427	15,000	12,000	47,504	
Animal Care and Control Department	289,586	270,000	286,250	286,250	
Law Enforcement Services					
Sheriff	28,737,577	31,724,202	35,672,316	36,397,502	
Recording Fees					
County Clerk	1,328,525	1,365,625	1,538,292	1,538,292	
District Attorney	90				
Registrar-Recorder	7,187,941	6,241,285	6,241,285	6,241,285	
Health Services-Coastal Region	85,051	56,451	56,451	65,721	
Health Services-Community Health Div.	560,358	670,000	670,000	870,000	
Health Services-San Fernando Region	143,205	142,326	142,326	789	
Health Services-San Gabriel Valley Reg.	18,018	30,000	30,000	25,496	
Road and Street Services					
Road Department	4,506,417	5,359,219	4,093,150	15,445,993	Road
Health Fees					
Health Services-Community Health Div.	25,299	5,107,123	5,107,123	7,238,906	
Health Services-Medical Support Services	260,796				
Health Services-San Fernando Region	5,353	12,474	12,474	24,849	
Health Services-San Gabriel Valley Region	16				
Mental Health, Department of		292,437	935,019	935,019	
Mental Health Services					
Health Services-Coastal Region	25,552				
Health Services-Medical Support Services	7,271				
Mental Health, Department of	18,875,892	23,979,135	28,405,546	28,623,394	
Health Services-San Gabriel Valley Region	21,836				

REVENUE CLASSIFICATION	Actual Revenues 1978-79	Estimated Revenues 1979-80	Revenue Estimates Recommended 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81	Name of Fund (General unless otherwise indicated)
CHARGES FOR CURRENT SERVICES--Continued					
Sanitation Services					
County Engineer	7,715				
Sheriff	2,362	2,832	2,832	2,832	
Mira Loma Facility	23,012				
Health Services-Community Health Div.	830				
Health Services-San Fernando Region	44				
Adoption Fees					
Adoptions Department	90,992	75,556	85,000	85,000	
Crippled Children's Services					
Health Services-Calif. Children's Servs.	301,142	510,000	510,000	554,987	
Institutional Care and Services					
Sheriff	2,000,224	2,233,961	2,522,668	2,522,668	
Dorothy F. Kirby Center	192	120	70	142	
Central Juvenile Hall	49,584	3,103	2,555	2,555	
Los Padrinos Juvenile Hall	6,912	4,654	2,555	2,555	
Probation Department-Juvenile Reimbursements	818,316	750,000	750,000	750,000	
Probation-Camps	4,030	3,440	3,223	3,440	
San Fernando Valley Juvenile Hall	32	5,274	2,555	2,555	
Health Services-San Fernando Region		5,056	5,056		
Collections, Department of:					
Health Services-Antelope Valley Rehabilitation Centers	306,758	169,291	193,630	258,242	
Health Services-Central Region		325,840	325,840	528,480	
Health Services-Coastal Health Services Region	18,279	152,999	152,999	104,303	
Health Services-Harbor- UCLA Med. Ctr.	41,385,755*				
Health Services-John Wesley Hospital	129,013				
Health Services-L.A. Co.-U.S.C. Medical Center	31,280,420*				

ANALYSIS OF REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE--SCHEDULE 4--Continued

REVENUE CLASSIFICATION	Actual Revenues 1978-79	Estimated Revenues 1979-80	Revenue Estimates Recommended 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81	Name of Fund (General unless otherwise indicated)
CHARGES FOR CURRENT SERVICES--Continued					
Institutional Care and Services --Continued					
Health Services-Long Beach Gen. Hosp..	4,616,119*				
Health Services-Martin L. King, Jr., General Hospital.....	27,704,891*				
Health Services-Mira Loma Hospital....	8,497				
Health Services-Olive View Med. Ctr...	7,030,934*				
Health Services-Probation Health.....			134,525	134,525	
Health Services-Rancho Los Amigos.....	40,253,592*				
Health Services-San Fernando Region...		194,389	194,389	229,089	
Health Services-Southeast Region.....				23,117	
Health Services-Central Region.....	44,785				
Health Services-Medical Support Services	1,696,356				
Health Services-Southeast Region.....	689				
Mental Health, Department of.....	6,961				
Health Services-L.A. Co.-U.S.C. Medical Center.....	12*				
Public Social Services-Care of Indigents	154,023				
Medi-Cal:					
Health Services-Antelope Valley Rehabilitation Centers.....	57,036	47,263	127,567	62,955	
Health Services-Central Region.....	161,827	594,505	2,218,802	962,590	
Health Services-Coastal Region.....	175,491	530,368	1,194,438	422,294	
Health Services-Community Health Div..	1,031				
Health Services-Harbor- UCLA Med. Ctr.	28,976,619				
Health Services-John Wesley Hospital..	270				
Health Services-Long Beach Gen. Hosp..	3,444,497				
Health Services-L.A. Co.-Olive View Medical Center.....	6,282,760				
Health Services-Medical Support Svs...		667,220	6,408,685	3,908,685	
Health Services-L.A. Co.-U.S.C. Medical Center.....	66,300,363				
Health Services-Martin L. King, Jr., General Hospital.....	23,435,024				
Health Services-Rancho Los Amigos Hosp	28,138,526				
Health Services-San Fernando/Antelope Valley Health Services Region.....	14,301	261,420	535,556	359,105	

ANALYSIS OF REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE--SCHEDULE 4--Continued

REVENUE CLASSIFICATION	Actual Revenues 1978-79	Estimated Revenues 1979-80	Revenue Estimates Recommended 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81	Name of Fund (General unless otherwise indicated)
CHARGES FOR CURRENT SERVICES--Continued					
Institutional Care and Services --Continued					
Health Services-San Gabriel Region....	69,674	376,439	1,296,919	351,824	
Health Services-Southeast Region.....	361,068	277,255	1,467,351	320,422	
Medicare:					
Health Services-Central Region.....		241,753	241,753	396,360	
Health Services-Coastal Region.....	70,833	106,830	106,830	123,814	
Health Services-Harbor- UCLA Med. Ctr.	10,528,677				
Health Services-Long Beach Gen. Hosp..	915,413				
Health Services-L.A. Co.-Olive View Medical Center.....	748,411				
Health Services-L.A. Co.-U.S.C. Medical Center.....	13,359,815				
Health Services-Martin L. King, Jr., General Hospital.....	4,276,688				
Health Services-Rancho Los Amigos Hosp	11,396,607				
Health Services-San Fernando Region...		95,071	95,071	179,869	
Health Services-San Gabriel Region....		82,529	82,529	76,582	
Health Services-Southeast Region.....	145,111	187,556	187,556	211,427	
Mental Health, Department of.....		312,036	757,650	757,650	
Hospital Collections:					
Health Services-Medical Support Serv..		600,000	600,000	600,000	
Health Services-Coastal Health Services Region.....	29,836				
Health Services-San Gab. Vly. Region..		105,454	105,454	97,828	
Health Services-Southeast Region.....	6,320	324,072	324,072	359,468	
Health Services-Harbor- UCLA Med. Ctr..	1,880,458				
Health Services-Long Beach Gen.Hosp...	256,210				
Health Services-L.A. Co.-U.S.C. Medical Center.....	1,622,203				
Health Services-Rancho Los Amigos Hosp	711,643				

ANALYSIS OF REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE--SCHEDULE 4--Continued

REVENUE CLASSIFICATION	Actual Revenues 1978-79	Estimated Revenues 1979-80	Revenue Estimates Recommended 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81	Name of Fund (General unless otherwise indicated)
CHARGES FOR CURRENT SERVICES--Continued					
Institutional Care and Services --Continued					
Medical Research Fund No. 1	2,886		44,000	44,000	Medical Research Fund No. 1
Medical Research Fund No. 3	1,319		50,000	51,327	Medical Research Fund No. 3
Educational Services					
Sheriff	1,756,529	2,181,110	2,244,169	2,244,169	
Forester and Fire Warden		8,000	8,011	8,011	
Otis Art Institute	327,673				
Library Services					
Public Library	310,766	330,000	330,000	396,938	Public Library
Park and Recreation Fees					
Non-Departmental	1,600				
Otis Art Institute	5,191				
Beaches, Department of	28,487				
Parks and Recreation	5,888,516	7,265,593	7,539,238	7,539,238	
Arboreta and Botanic Gardens	373,604				
Museum of Art	267,778	296,913	296,913	296,913	
Museum of Natural History	427,259	551,584	573,070	573,070	
Other					
Non-Departmental	7,669,080				
Board of Supervisors	15,301	11,500	11,500	11,500	
Chief Administrative Officer	985				
Auditor-Controller	53,624	25,736	13,000	13,000	
Collections, Department of	897,435	950,000	980,000	980,000	
Purchasing and Stores			61,000	61,000	
Treasurer and Tax Collector	777,382	1,159,514	1,395,951	1,395,951	

REVENUE CLASSIFICATION	Actual Revenues 1978-79	Estimated Revenues 1979-80	Revenue Estimates Recommended 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81	Name of Fund (General unless otherwise indicated)
CHARGES FOR CURRENT SERVICES--Continued					
Other--Continued					
County Counsel	90				
Civil Service Commission			3,061	3,061	
Employee Relations Commission	4				
Registrar-Recorder	19,132	16,027	16,000	16,000	
Communications Department	614,061	447,901	248,236	248,236	
Telephone Utilities	2,891				
Building Services	114,586	27,699	24,896	24,896	
Mechanical Department	2,229,185	1,732,165	2,163,620	2,263,620	
Utilities	126,703	164,724	184,616	184,616	
County Engineer-Facilities	41,649	43,200	23,400	23,400	
County Engineer-Facilities--Sewer and Drainage Maintenance			4,425,380	4,422,805	
Data Processing, Department of	9,947,837	767,116	730,033	730,033	
Insurance		93,400	127,280	127,280	
Reimbursement for Sewer Construction	78,852	66,150	75,150	75,150	
County Clerk	163,510	87,974	100,008	100,008	
Public Defender	152				
Sheriff	350,025	730,174	837,455	837,455	
Forester and Fire Warden	10,810,909	13,010,960	15,177,807	15,014,436	
Agricultural Commissioner	920,778	2,401,586	1,311,286	1,334,184	
Weights and Measures	36,850	63,954	134,248	134,248	
Animal Care and Control Department	209,319	219,725	348,725	348,725	
Local Agency Formation Commission	351	100	500	500	
Medical Examiner-Coroner	96,073	101,725	104,962	104,962	
Public Administrator	10,487	14,000	15,000	15,000	
Health Services-Alcohol and Drug Abuse		207,127	207,127	236,799	
Health Services-Central Region				33,544	
Health Services-Coastal Region				33,544	
Health Services-Community Health Div	4,092	336,810	336,810	415,500	
Health Services-Medical Support Ser	130,815				
Health Services-San Fernando/Antelope Valley Health Services Region	11,481				
Health Services-San Gabriel Region	20	25,089	25,089	90,199	
Health Services-Southeast Region				33,542	
Mental Health, Department of	525,411				
Health Services-Harbor-UCLA Med. Ctr	557,352*				
Health Services-Long Beach Gen. Hosp	256,282*				

ANALYSIS OF REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE—SCHEDULE 4—Continued

REVENUE CLASSIFICATION	Actual Revenues 1978-79	Estimated Revenues 1979-80	Revenue Estimates Recommended 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81	Name of Fund (General unless otherwise indicated)
CHARGES FOR CURRENT SERVICES—Continued					
Other—Continued					
Health Services-L.A . Co.-Olive View Medical Center	899,813*				
Health Services-L.A. Co.U.S.C. Medical Center	1,313,935*				
Health Services-Martin L. King, Jr. General Hospital	110,553*				
Health Services-Rancho Los Amigos Hosp.	19,023*				
Health Services-Calif. Children's Servs.	8			000	
Military and Veterans' Affairs	6,123	8,297	8,500	8,500	
Community Development, Department of	1,472,118				
Beaches, Department of	1,489,004	55,636	60,000	60,000	
County Engineer-Facilities-Airports	1,794,524	3,047,500	4,000,765	4,920,765	
Parks and Recreation	1,372,092	430,000	476,152	476,152	
Arboreta and Botanic Gardens	1,232	383,418	486,777	486,777	
Museum of Natural History	3,272				
Small Craft Harbors		1,532,664	1,755,826	1,755,826	
Road Department	578,970	353,000	353,000	395,200	Road
Public Library	61,952				Public Library
Enterprise Fund-Hospitals:					
Non-Departmental	113,292	9,783,418	10,592,333	10,592,333	
Chief Administrative Officer	95,797	194,174	201,547	201,547	
Collections, Department of	3,245,543	3,528,832	3,811,139	3,832,956	
Purchasing and Stores	59,143	172,920	297,767	297,767	
Personnel Department	124				
Communications Department	558,027	1,979,620	2,405,149	2,405,149	
Communications-Telephone Utilities	71,514				
Building Services	2,712,602	4,077,958	7,774,339	7,774,339	
Mechanical Department	3,121,478	4,616,165	4,106,545	4,406,545	
Utilities	95,290				
County Engineer-Facilities	53,622	65,386	77,000	77,000	
Data Processing, Department of		13,008,883	16,358,868	16,358,868	

REVENUE CLASSIFICATION	Actual Revenues 1978-79	Estimated Revenues 1979-80	Revenue Estimates Recommended 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81	Name of Fund (General unless otherwise indicated)
CHARGES FOR CURRENT SERVICES--Continued					
Enterprise Fund-Hospitals--Continued					
County Clerk		14,000			
Sheriff	64,639				
Wayside Honor Rancho	73,900				
Mira Loma Facility	31,477				
Agricultural Commissioner	5,017	5,535	18,744	18,744	
Weights and Measures	174				
Health Services-Administration	9,338,418	5,485,206	4,544,942	7,861,829	
Health Services-Central Region	10,724	59,327	59,327		
Health Services-Coastal Region	1,122,271	685,545	685,545	430,227	
Health Services-Medical Support Services	3,796,448	8,003,843	8,003,843	7,972,246	
Health Services-San Fernando Region	374,056	489,288	489,288		
Health Services-San Gabriel Region	151,112	279,288	279,288	240,889	
Health Services-Southeast Region	1,059,377	956,774	956,774	1,029,497	
Mental Health, Department of		340,000	410,000	410,000	
L.A.Co.Harbor-UCLA Med. Center	557,352				
Health Services-Long Beach Gen. Hosp	256,283				
Health Services-LAC Olive View Med.Ctr	923,553				
Health Services-LAC USC Med. Center	1,313,935				
Health Services-MLK Jr., Gen. Hosp	110,553				
Health Services-Rancho L.A. Hosp	19,023				
Public Social Services		315	315	315	
Manpower Training Program	107,124				
Parks and Recreation Department	1,163,922	1,524,764	1,932,666	1,932,666	
Public Library		40,000	35,000	35,000	Public Library
TOTAL CHARGES FOR CURRENT SERVICES	185,859,675	216,606,355	252,193,743	269,029,569	
OTHER REVENUE					
Premium on Bonds Issued	192,318	876,390			
Revenue Applicable to Prior Years	2,472,649*				
Revenue Applicable to Prior Years	2,145*				East Los Angeles Development
Revenue Applicable to Prior Years				902,281	Aviation

ANALYSIS OF REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE--SCHEDULE 4--Continued

REVENUE CLASSIFICATION	Actual Revenues 1978-79	Estimated Revenues 1979-80	Revenue Estimates Recommended 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81	Name of Fund (General unless otherwise indicated)
OTHER REVENUE--Continued					
Revenue Applicable to Prior Years	71,411	28,000			Public Library
Revenue Applicable to Prior Years	44*				Special Road
Revenue Applicable to Prior Years	187				A.C.O. Golf Course
Revenue Applicable to Prior Years	305,057*	1,000,000	100,000	100,000	Road
Sale of Fixed Assets					
Purchasing and Stores	73,078	65,000	70,000	70,000	
Mechanical Department	308,885	233,108	230,625	230,625	
Capital Projects	4,797,656	3,582,000	4,000,000	4,000,000	
Data Processing, Department of	611,831	501,800			
Non-Departmental				15,000,000	
Sheriff		1,040	1,040	78,040	
Forester and Fire Warden	9,616				
Health Services-Community Health Services	2,851				
Beaches, Department of	9,252				
Parks and Recreation	60				
Road Department	664,119	450,000	450,000	650,000	Road
Public Library	71,249	2,000	2,000	2,000	Public Library
Other Sales					
Board of Supervisors	470				
Assessor	75,980	100,000	120,000	120,000	
Auditor-Controller	976				
Collections, Department of	2,156				
Purchasing and Stores	162,157	85,000	120,000	120,000	
Treasurer and Tax Collector	14,361	15,000	15,000	15,000	
Personnel Department	301				
Registrar-Recorder	52,260	79,045	75,000	75,000	
Communications Department	320				
Building Services	4,884	4,900	4,900	4,900	

ANALYSIS OF REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE--SCHEDULE 4--Continued

REVENUE CLASSIFICATION	Actual Revenues 1978-79	Estimated Revenues 1979-80	Revenue Estimates Recommended 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81	Name of Fund (General unless otherwise indicated)
OTHER REVENUE--Continued					
Mechanical Department	12,990	12,944	6,944	6,944	
Data Processing, Department of	7,007	15,000	15,000	15,000	
Non-Departmental	50,295				
County Clerk	157,875	158,424	208,428	208,428	
Superior Court	36,669	33,100	45,724	45,724	
Sheriff	52,329	61,952	61,952	61,952	
Central Juvenile Hall		20	20	20	
Los Padrinos Juvenile Hall	10				
Forester and Fire Warden	133,021	16,500	2,000	2,000	
Agricultural Commissioner	18,704	18,100	22,500	22,500	
Weights and Measures	798				
Local Agency Formation Commission	20				
Medical Examiner-Coroner	2,113				
Regional Planning	2,219	3,547	4,000	4,000	
Health Services-Coastal Region	137				
Health Services-Community Health Div.	3,255				
Health Services-Southeast Region	1,525				
Health Services-Olive View Hospital	23,740*				
Public Social Services		7,624	13,361	13,361	
Arboreta and Botanic Gardens	115	100	100	100	
Museum of Art	4,458	1,500	1,500	1,500	
Museum of Natural History	632	2,500	2,500	2,500	
Road Department	62,798	42,000	35,000	50,000	Road
Other					
Non-Departmental	1,203,938*	300,000	20,300,000	33,517,255	
Board of Supervisors	938	1,500	1,900	1,900	
Chief Administrative Officer	16,977	65,433			
Assessor	17,004	7,000	13,000	13,000	
Auditor-Controller	418,196	86,270	10,000	10,000	
Collections, Department of	275,753	290,000	320,000	320,000	
Purchasing and Stores	224,275	195,000	195,000	195,000	
Treasurer and Tax Collector	22,559	14,000	14,000	14,000	

ANALYSIS OF REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE--SCHEDULE 4—Continued

REVENUE CLASSIFICATION	Actual Revenues 1978-79	Estimated Revenues 1979-80	Revenue Estimates Recommended 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81	Name of Fund (General unless otherwise indicated)
OTHER REVENUE--Continued					
Other--Continued					
County Counsel	40,895	32,805	10,000	10,000	
Personnel Department	37,739	50,000	30,000	30,000	
Registrar-Recorder	161,889	10,000	10,000	10,000	
Communications Department	3,994	145,900	5,000	5,000	
Telephone-Utilities	8,400				
Building Services	128	72	72	72	
Mechanical Department	12,122	5,736	5,736	5,736	
Mechanical Clearing	145				
Utilities	12,176				
Capital Projects	185,638	807,221	1,422,100	2,143,354	
County Engineer-Facilities	298,350	360,579	361,500	361,500	
Non-departmental (Auditor-Controller)		461,950	457,710	457,710	
Special Engineering Services	1,662,775	2,091,615	4,196,658	2,321,000	
Data Processing, Department of	161				
Insurance	109,665				
Workers' Compensation			401,065	401,065	
County Clerk	22,130	324,239	72,000	72,000	
District Attorney	1,144,705	804,952	457,000	457,000	
District Attorney-Child Support	354				
Public Defender	100,649	100	100	100	
Superior Court	119,655	135,065	138,636	138,636	
Marshal, Municipal Courts	218				
Sheriff	71,327	35,001	35,001	35,001	
Central Juvenile Hall	81				
Probation Department	305,543	377,924	390,007	390,007	
Forester and Fire Warden	11,715	4,000	3,000	3,000	
Agricultural Commissioner	4,928				
Weights and Measures	14,501				
Animal Care and Control Department	12,024	30,000	10,000	10,000	
Commission on Human Relations		18,980			
Medical Examiner-Coroner	2,657	5,401	5,401	5,401	
Public Administrator	193,092	171,000	190,000	190,000	

ANALYSIS OF REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE--SCHEDULE 4--Continued

REVENUE CLASSIFICATION	Actual Revenues 1978-79	Estimated Revenues 1979-80	Revenue Estimates Recommended 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81	Name of Fund (General unless otherwise indicated)
OTHER REVENUE--Continued					
Other--Continued					
Regional Planning	11,142	2,897	10,000	10,000	
Senior Citizens Affairs	14				
Health Services-Central Region	160				
Health Services-Coastal Region	353	1,000	1,000	2,282	
Health Services-Community Health Div.	6,648	2,655	2,655	12,655	
Health Services-Medical Support Ser.	153				
Health Services-San Fernando/ Antelope Valley Region	60				
Health Services-San Gabriel Region	1,057				
Health Services-Southeast Region	365	2,062	2,062		
Mental Health, Department of	1,195				
Health Services-California Children's Services	1,885				
Adoptions Department	2,920	4,000	4,000	4,000	
Public Social Services	1,612,606	106,020	1,272,786	1,272,786	
Public Social Services-Adult Supplemental Payments (Emergency Loan Repayments)	1,300,688				
Military and Veterans' Affairs	101*				
Community Development, Dept. of	1,393*				
Farm Advisor				4,500	
Otis Art Institute	26,197				
Aid to Other Governments and Non-Profit Organizations		217,152			
Beaches, Department of		60,000	60,000	60,000	
Parks and Recreation	227,859				
Arboreta and Botanic Gardens	16,672	27,020	11,020	11,020	
Museum of Art	252,947	39,000	39,000	39,000	
Museum of Natural History	8,688	34,979	6,000	6,000	
Outlawed Warrants:					
Non-Departmental	551,027				
Collections, Department of	268*				

ANALYSIS OF REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE--SCHEDULE 4--Continued

REVENUE CLASSIFICATION	Actual Revenues 1978-79	Estimated Revenues 1979-80	Revenue Estimates Recommended 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81	Name of Fund (General unless otherwise indicated)
OTHER REVENUE--Continued					
Other--Continued					
Unclassified Warrant	972,225				
Outside Collection Agencies-Collections				107,934	
Property Tax Reduction Fund	2,521,829	2,369,028	2,369,028	2,369,028	
Forfeits and Escheats:					
Non-Departmental (Auditor-Controller)	53,710	199,088	213,000	213,000	
County Engineer-Facilities	71,281				
Parks and Recreation	4,690				
Debt Service	175				Debt Service
Road Department	834,129	915,579	930,000	61,500	Road
A.C.O.-Golf Course Development	316,187				A.C.O. Golf Course
A.C.O.-Sub. Div. Ord. Pk. in Lieu Fee	834,956				A.C.O. Sub. Div. Ord. Pk. in Lieu Fee
Aviation		538,840	467,900	560,900	Aviation
Development Fund-Bonelli Park	25,833				Park Development Fd.-Bonelli Park
Development Fund-Castaic Park	30,786				Park Development Fd.-Castaic Park
Fish and Game Propagation	1,400				Fish and Game Propagation
Public Library	173,925	5,000	5,000	5,000	Public Library
Special Road				28,201	Special Road
TOTAL OTHER REVENUE	19,041,133	18,752,657	40,055,931	67,687,418	
GRAND TOTAL	2,530,370,196	2,174,485,419	2,754,986,315	2,943,417,635	

*Indicates red figure

CALCULATIONS PURSUANT TO:

R & T Code Section	100.2 (b) (2)	$ 34,182,381
R & T Code Section	100.2 (b) (3)	$ -0-
R & T Code Section	100.3 (b) (2)	$766,897,870
R & T Code Section	100.3 (b) (3)	$ -0-

SUMMARY OF COUNTY BUDGET REQUIREMENTS--SCHEDULE 5

Budget Units (Grouped by Function)	Actual Expenditures 1978-79	Estimated Expenditures 1979-80	Requested 1980-81	Adopted by Board of Supervisors 1980-81
GENERAL				
Board of Supervisors	$ 4,428,685	$ 6,046,438	$ 6,514,615	$ 6,423,418
Chief Administrative Officer	3,493,907	4,382,761	6,029,623	6,015,599
Assessor	29,471,426	35,923,234	40,353,373	38,014,715
Auditor-Controller	7,514,519	10,171,181	10,668,074	10,637,889
Collections, Department of	5,557,132	7,044,136	8,447,772	8,480,269
Purchasing and Stores	3,323,703	5,810,986	7,449,694	6,580,845
Treasurer and Tax Collector	5,882,682	7,056,422	7,875,411	7,725,714
County Counsel	4,781,367	6,293,509	7,159,161	6,988,859
Affirmative Action Compliance, Office of	36,340	166,610	390,391	389,308
Civil Service Commission		476,497	530,880	495,477
Employee Relations Commission	78,635	104,641	116,215	116,001
Personnel Department	10,809,128	6,510,692	7,149,593	6,897,505
Registrar-Recorder	14,597,939	21,537,474	19,598,905	19,506,321
Communications Department	10,023,692	13,327,823	15,528,879	15,210,726
Telephone-Utilities	971,785	403,984	570,118	570,118
Building Services	12,197,783	17,927,210	23,653,137	22,954,558
Mechanical Department	30,211,179	41,289,695	46,186,831	46,196,565
Public Grounds Maintenance Expense	3,200,363	2,521,029	2,697,500	2,359,123
Rent Expense	35,516,893	38,171,211	39,199,544	37,431,623
Special Assessments	41,215	47,727	129,892	76,394
Utilities	3,997,415	21,879,201	24,921,266	26,761,183
Off-Street Parking	9,589	375,853	769,184	493,668
Capital Projects	30,629,813	21,375,745	124,701,337	59,856,608
Revenue Sharing Fund	99,619,068	120,331,313	87,686,115	87,686,115
County Employees' Retirement	95,291,029			
County Engineer-Facilities	21,179,684	27,403,311	32,407,190	32,237,293
Data Processing, Department of	8,827,820	15,823,593	18,960,626	18,022,374
Insurance	34,709,280	3,461,270	7,150,603	6,650,603
Judgments and Damages	1,645,366	3,616,820	110,292,169	110,292,169
Motor Vehicles	3,069,419	6,404,600	11,616,050	5,443,850
Non-Departmental Special Accounts	13,531,338	18,872,669	34,869,169	37,869,169
Reimbursement for Sewer Construction		99,270	365,000	130,000
Special Engineering Services	1,662,775	2,091,615	2,000,000	2,321,000
Workers' Compensation	18,543,338	2,953,355	3,142,225	3,142,225
Deferred Compensation Fund	1,005,240	1,300,000	1,600,000	1,600,000
Public Works Employment Act Fund	3,376,248			
TOTAL GENERAL	519,235,795	471,201,875	710,730,542	635,577,284
PUBLIC PROTECTION				
County Clerk	13,745,549	18,980,821	22,800,873	21,451,658
District Attorney	26,986,529	40,713,254	44,185,177	41,902,670
District Attorney-Child Support	26,026,526	28,826,711	33,618,189	33,730,318
Grand Jury	374,914	365,145	386,550	386,100
Justice Courts	27,784	41,020	45,413	45,239
Municipal Courts	26,849,600	36,318,624	40,697,517	39,798,627
Municipal and Justice Courts-Courts Expense	7,965,785	10,186,624	12,540,832	10,193,901
Public Defender	15,903,523	24,608,611	30,494,121	24,858,427
Superior Court	17,457,593	23,445,125	28,629,540	27,188,796
Superior Court - Mandatory Courts Exp	13,200,953	14,641,500	15,461,000	14,841,000
Marshal, Municipal Courts	12,948,915	19,013,551	22,920,543	21,055,530
Sheriff	134,005,721	196,064,213	238,928,307	226,035,554
Central Men's Jail	36,741,037			
Detention Camps	1,520,833			

SUMMARY OF COUNTY BUDGET REQUIREMENTS--SCHEDULE 5--Continued

Budget Units (Grouped by Function)	Actual Expenditures 1978-79	Estimated Expenditures 1979-80	Requested 1980-81	Adopted by Board of Supervisors 1980-81
PUBLIC PROTECTION--Continued				
Mira Loma Facility	2,870,378			
Sybil Brand Institution for Women	7,383,726			
Wayside Honor Rancho	6,707,000			
Probation Department	47,597,026	57,508,938	63,981,766	60,251,462
Probation Department-Camps	11,316,689	16,699,987	19,326,438	18,001,367
Dorothy F. Kirby Center	1,381,522	2,064,127	2,376,732	2,377,292
Central Juvenile Hall	6,994,623	9,877,841	10,564,619	10,371,663
Los Padrinos Juvenile Hall	4,397,303	7,080,083	8,206,310	7,968,128
San Fernando Valley Juvenile Hall	3,978,790	7,443,458	7,985,635	7,776,598
Sheriff-Custody		71,125,650	87,988,778	76,344,111
Wages to Prisoners	57,849	48,500	45,480	45,480
State Correctional Schools	586,953	1,078,927	1,340,669	1,340,669
Wayside Juvenile Hall	1			
Jail Store Fund	1,621,947	1,615,241	2,200,000	2,100,000
Forester and Fire Warden	29,945,713	39,514,576	42,767,343	43,706,939
Agricultural Commissioner	2,865,976	4,582,492	4,915,107	4,390,064
Health Services-Comparative Medicine/ Veterinary Services	437,174	799,099	813,086	789,429
Weights and Measures	1,112,319	1,335,834	1,698,587	1,626,708
Animal Care and Control, Department of	2,874,525	4,495,113	5,795,387	5,407,055
Commission on Human Relations	610,999	876,299	1,094,155	905,643
Consumer Affairs	149,486	276,245	585,236	537,494
Local Agency Formation Commission	164,931	164,655	179,750	179,750
Medical Examiner-Coroner	2,881,608	3,863,921	4,543,835	4,265,972
Public Administrator	2,583,433	3,835,624	4,094,985	4,316,122
Regional Planning	4,397,587	5,885,068	7,490,994	7,570,668
Senior Citizens Affairs	7,131,961	10,561,949	12,642,020	12,637,559
Fish and Game Propagation Fund	19,199	57,923	194,960	194,960
Justice System Subvention Fund			1,215,235	1,615,235
TOTAL PUBLIC PROTECTION	483,823,980	663,996,749	782,755,169	736,208,188
PUBLIC WAYS AND FACILITIES				
Road Department	83,461,947	114,005,905	136,973,129	130,615,269
Special Road Districts	1,588,055	1,043,971	1,329,100	1,094,992
TOTAL PUBLIC WAYS AND FACILITIES	85,050,002	115,049,876	138,302,229	131,710,261
HEALTH AND SANITATION				
Health Services-Administration	6,672,436	6,553,154	5,888,871	5,643,274
Health Services-Alcohol and Drug Abuse Programs		21,900,925	24,632,745	20,931,430
Health Services-Central Health Services Region	11,967,678	25,944,501	30,817,369	31,958,851
Health Services-Coastal Health Services Region	9,592,236	12,255,431	14,607,485	13,968,540
Health Services-Community Health Div.	17,846,503	29,367,479	34,795,049	32,985,318
Health Services-Medical Support Services	37,610,214	31,630,254	45,309,210	38,976,897
Health Services-Probation Health Div.	2,125,179	4,839,286	5,292,573	5,169,833
Health Services-San Fernando/Antelope Valley Health Services Region	5,090,186	6,828,784	8,139,212	8,102,017
Health Services-San Gabriel Valley Health Services Region	8,006,479	10,804,037	12,923,574	12,755,057

SUMMARY OF COUNTY BUDGET REQUIREMENTS--SCHEDULE 5--Continued

Budget Units (Grouped by Function)	Actual Expenditures 1978-79	Estimated Expenditures 1979-80	Requested 1980-81	Adopted by Board of Supervisors 1980-81
HEALTH AND SANITATION--Continued				
Health Services-Southeast Health Services Region	10,497,660	14,163,196	16,735,274	16,190,887
Health Planning and Development Agency		865,764	3,466,754	3,451,077
Mental Health, Department of	73,816,791	94,706,438	130,594,266	131,618,743
Health Services-Medical Research Funds		8,029	94,000	94,000
Health Services-Antelope Valley Rehabilitation Centers	1,964,902	2,236,755	3,097,853	3,037,101
Health Services-John Wesley County Hospital	5,763*			
Contribution to Hospital Enterprise	196,520,038	25,463,256	68,044,286	88,771,044
Health Services-California Children's Services	12,989,324	14,948,622	16,758,034	16,444,194
County Engineer-Facilities/Sewer Drainage Maintenance			5,051,105	4,422,805
TOTAL HEALTH AND SANITATION	394,693,863	302,515,911	426,247,660	434,521,068
PUBLIC ASSISTANCE				
Adoptions Department	6,243,553	7,045,483	9,007,367	8,549,910
Public Social Services	240,596,244	263,412,910	297,774,374	302,349,902
Adoptions-Aid for the Adoption of Children	611,198	562,020	556,853	556,853
Public Social Services-Aid to Families with Dependent Children	290,715	94,614,930	119,299,030	119,522,089
Aid to Families with Dependent Children Fund	737,956,686	725,754,247	871,897,423	860,676,168
Public Social Services-In Home Supportive Services	4,344,291*			
In Home Supportive Services Fund	77,038,615	47,794,426		
Public Social Services - Adult Supplemental Payments	1,435,770	1,480,540	1,386,837	1,386,837
Adult Supplemental Payments Fund	63,647,882		83,201,275	83,201,275
Public Social Services-Aid to Disabled	7,058*			
Public Social Services-Aid to Potentially Self-Supporting Blind	581,181	662,504	799,068	799,068
Public Social Services-Old Age Security	25,842*			
Public Social Services-Cuban Refugee Assistance Program	8,016*			
Public Social Services-Indochinese Refugee Assistance Program	4,467,058	10,353,306	18,769,838	16,905,390
Medical Assistance Fund	161,259,625		210,809,684	210,809,684
Public Social Services-Indigent Aid		36,099,435	39,166,794	44,854,204
Care of Juvenile Court Wards	1,082,628	938,799	938,799	883,607
Military and Veterans' Affairs	352,377	562,434	808,399	660,370
Community Development, Department of	12,297,795	15,787,988	18,889,460	18,769,281
Federal Disaster Assistance Fund			10,000,000	10,000,000
Housing and Community Development Act	52,069			
Housing and Community Development Act Fund	8,860,634	31,492,684	59,632,354	59,632,354

SUMMARY OF COUNTY BUDGET REQUIREMENTS--SCHEDULE 5--Continued

Budget Units (Grouped by Function)	Actual Expenditures 1978-79	Estimated Expenditures 1979-80	Requested 1980-81	Adopted by Board of Supervisors 1980-81
PUBLIC ASSISTANCE--Continued				
Comprehensive Employment and Training Act	165,759			
Comprehensive Employment and Training Act Fund	133,089,862	91,297,562	97,610,000	97,610,000
Community Action Agency Program Fund		7,633,056	3,618,111	6,481,133
TOTAL PUBLIC ASSISTANCE	1,445,644,444	1,335,492,324	1,844,165,666	1,843,648,125
EDUCATION				
Public Library	17,437,350	19,928,085	24,231,807	24,550,331
Farm Advisor	70,386	51,098	138,696	60,298
California School for Deaf and Blind	3,474	3,515	3,700	3,700
Otis Art Institute	689,429			
TOTAL EDUCATION	18,200,639	19,982,698	24,374,203	24,614,329
RECREATION AND CULTURAL SERVICES				
Aid to Other Governments and Non-Profit Organizations as Authorized by Law	544,101	150,000	1,029,254	150,000
Beaches, Department of	5,752,471	8,603,450	10,632,855	9,014,731
County Engineer-Facilities--Airports	2,547,526	4,235,739	5,660,712	6,797,614
Parks and Recreation Department	21,577,504	29,569,166	32,301,656	32,293,674
Arboreta and Botanic Gardens	1,798,946	2,371,131	2,778,990	2,708,058
Museum of Art	2,878,884	3,708,007	4,407,406	4,289,974
Museum of Natural History	3,178,098	4,472,591	4,868,198	4,854,979
Music Center Operations	3,563,296	3,947,566	5,684,487	4,817,368
Music Commission	991,198	843,720	1,004,220	843,720
Small Craft Harbors Department	62,104*	1,705,780	2,025,090	1,969,931
TOTAL RECREATION AND CULTURAL SERVICES	42,769,920	59,607,150	70,392,868	67,740,049
DEBT SERVICE				
Bond Redemptions	3,313,000	3,313,000	2,423,000	2,423,000
Bond Interest	522,617	403,188	297,930	297,930
TOTAL DEBT SERVICE	3,835,617	3,716,188	2,720,930	2,720,930
TOTAL-SPECIFIC EXPENDITURE REQUREMENTS	2,993,254,260	2,971,562,771	3,999,689,267	3,876,740,234
APPROPRIATIONS FOR CONTINGENCIES			6,624,642	429,278
TOTAL EXPENDITURE REQUIREMENTS	2,993,254,260	2,971,562,771	4,006,313,909	3,877,169,512
PROVISIONS FOR RESERVES				
Reserves			3,525,924	3,525,924
PROVISIONS FOR TAX DELINQUENCIES				
Estimated Delinquency			10,402,515	24,288,571
GRAND TOTAL BUDGET REQUIREMENTS	$2,993,254,260	$2,971,562,771	$4,020,242,348	$3,904,984,007
REANALYSIS BY FUND:				
COUNTY WIDE FUNDS				
General Fund	$1,596,061,856	$1,801,458,608	$2,416,495,139	$2,315,913,518
Accumulative Capital Outlay	12,608		161,500	161,500
Harbor General Hospital Debt Service	816,013	785,338		
Hospital Facilities Debt Service	840,638	813,584	786,529	786,529
Hospital Facilities No. 2 Debt Service	1,706,803	1,660,928	1,781,886	1,773,960

SUMMARY OF COUNTY BUDGET REQUIREMENTS--SCHEDULE 5--Continued

Budget Units (Grouped by Function)	Actual Expenditures 1978-79	Estimated Expenditures 1979-80	Requested 1980-81	Adopted by Board of Supervisors 1980-81
REANALYSIS BY FUND:--Continued				
COUNTY WIDE FUNDS-Continued				
Tubercular Segregation Hospital Debt Service	129,600	124,800		
Women's Detention Facilities Debt Service	342,563	331,538	320,513	320,513
Total General County	1,599,910,081	1,805,174,796	2,419,545,567	2,318,956,020
Special Revenue Funds				
Road	83,461,947	114,005,905	136,973,129	130,615,269
A.C.O.-Baldwin Hills Regional County Park Site Acquisition	2,024,033	37,050	1,600,000	1,600,000
A.C.O.-Golf Course Development Fund	271,640	281,426	725,300	725,300
A.C.O.-Sub-division Ordinance Park in Lieu Fees Fund	105,446	943,482	1,740,102	1,597,124
Aviation	951,113	2,487,722	2,828,655	2,526,655
Deferred Compensation Fund	1,005,240	1,300,000	1,600,000	1,600,000
Belvedere Development Fund	1,840	1,874	46,499	46,499
East Los Angeles Development Fund	1,663	20,374	8,630	8,630
Lancaster Development Fund	251	221		
Montrose Development Fund	893	432	8,168	8,168
Walnut Park Development Fund		539	14,647	14,647
West Hollywood Development Fund	4,942	352,413	691,240	415,724
Revenue Sharing Fund	99,619,068	120,331,313	87,686,115	87,686,115
Fish and Game Propagation Fund	19,199	57,923	194,960	194,960
Jail Store Fund	1,621,947	1,615,241	2,200,000	2,100,000
Justice System Subvention Fund			1,215,235	1,615,235
Medical Research Funds		8,029		
Medical Research Fund No. 1			44,000	44,000
Medical Research Fund No. 3			50,000	50,000
Public Works Employment Act Fund	3,376,248			
Medical Assistance Fund	161,259,625		210,809,684	210,809,684
Adult Supplemental Payments Fund	63,647,882		83,201,275	83,201,275
In Home Supportive Services Fund	77,038,615	47,794,426		
Aid to Families with Dependent Children Fund	737,956,686	725,754,247	871,897,423	860,676,168
Federal Disaster Assistance Fund			10,000,000	10,000,000
Housing and Community Development Act Fund	8,860,634	31,492,684	59,632,354	59,632,354
Comprehensive Employment and Training Act Fund	133,089,862	91,297,562	97,610,000	97,610,000
Community Action Agency Program Fund		7,633,056	3,618,111	6,481,133
Total Special Revenue Funds	1,374,318,774	1,145,415,919	1,574,395,527	1,559,258,940
TOTAL COUNTY WIDE FUNDS	2,974,228,855	2,950,590,715	3,993,941,094	3,878,214,960
LESS THAN COUNTY WIDE FUNDS				
Public Library				
General	17,063,573	19,828,085	24,873,989	25,552,263
Accumulative Capital Outlay	373,777	100,000	98,165	91,160
Total Public Library	17,437,350	19,928,085	24,972,154	25,643,423

SUMMARY OF COUNTY BUDGET REQUIREMENTS--SCHEDULE 5--Continued

Budget Units (Grouped by Function)	Actual Expenditures 1978-79	Estimated Expenditures 1979-80	Requested 1980-81	Adopted by Board of Supervisors 1980-81
LESS THAN COUNTY WIDE FUNDS--Continued				
Special Road				
No. 1	339,500	269,030	290,600	299,129
No. 2	294,574	146,214	202,100	167,251
No. 3	161,733	103,763	144,900	116,558
No. 4	274,856	159,177	215,400	167,262
No. 5	517,392	365,787	476,100	375,424
Total Special Road	1,588,055	1,043,971	1,329,100	1,125,624
TOTAL LESS THAN COUNTY WIDE FUNDS	19,025,405	20,972,056	26,301,254	26,769,047
GRAND TOTAL, COUNTY BUDGET REQUIREMENTS	$2,993,254,260	$2,971,562,771	$4,020,242,348	$3,904,984,007

*Indicates red figure

COMPARATIVE STATEMENT--DEPARTMENTAL BUDGET APPROPRIATIONS

Function, Activity and Budget Unit	Fiscal Year 1979-80	Fiscal Year 1980-81	Increase	Decrease
GENERAL				
Legislative and Administrative				
Board of Supervisors	$ 4,375,375	$ 6,423,418	$ 2,048,043	$
Chief Administrative Officer	3,725,110	6,015,599	2,290,489	
Total Legislative and Administrative	8,100,485	12,439,017	4,338,532	
Finance				
Assessor	27,650,273	38,014,715	10,364,442	
Auditor-Controller	6,519,638	10,637,889	4,118,251	
Collections, Department of	6,307,595	8,480,269	2,172,674	
Purchasing and Stores	4,259,369	6,580,845	2,321,476	
Treasurer and Tax Collector	5,424,722	7,725,714	2,300,992	
Total Finance	50,161,597	71,439,432	21,277,835	
Counsel				
County Counsel	4,264,968	6,988,859	2,723,891	
Personnel				
Affirmative Action Compliance, Office of	38,992	389,308	350,316	
Civil Service Commission	405,589	495,477	89,888	
Employee Relations Commission	92,066	116,001	23,935	
Personnel Department	3,984,927	6,897,505	2,912,578	
Total Personnel	4,521,574	7,898,291	3,376,717	
Elections				
Registrar-Recorder	18,796,405	19,506,321	709,916	
Communications				
Communications Department	10,003,504	15,210,726	5,207,222	
Telephone Utilities	9,896,895	570,118		9,326,777
Total Communications	19,900,399	15,780,844	NET	4,119,555
Property Management				
Building Services	12,353,200	22,954,558	10,601,358	
Mechanical Department	29,818,676	46,196,565	16,377,889	
Public Grounds Maintenance Expense	2,359,123	2,359,123		
Rent Expense	38,124,474	37,431,623		692,851
Special Assessments	58,952	76,394	17,442	
Utilities	20,742,244	26,761,183	6,018,939	
Off-Street Parking Funds	628,408	493,668		134,740
Total Property Management	104,085,077	136,273,114	32,188,037	NET
Plant Acquisition				
Capital Projects	78,168,920	59,856,608		18,312,312
Revenue Sharing				
Revenue Sharing Fund	120,331,313	87,686,115		32,645,198
Other General				
County Employees' Retirement	133,877,631			133,877,631
County Engineer-Facilities	22,323,640	32,237,293	9,913,653	
Data Processing, Department of	14,359,218	18,022,374	3,663,156	
Insurance	31,345,583	6,650,603		24,694,980
Judgments and Damages	109,780,169	110,292,169	512,000	
Motor Vehicles	6,404,600	5,443,850		960,750

COMPARATIVE STATEMENT--DEPARTMENTAL BUDGET APPROPRIATIONS--Continued

Function, Activity and Budget Unit	Fiscal Year 1979-80	Fiscal Year 1980-81	Increase	Decrease
GENERAL--Continued				
Other General-Continued				
Non-Departmental Special Accounts	160,932,949	37,869,169		123,063,780
Reimbursement for Sewer Construction	190,250	130,000		60,250
Special Engineering Services	3,844,505	2,321,000		1,523,505
Workers' Compensation	4,265,739	3,142,225		1,123,514
Deferred Compensation Fund	805,000	1,600,000	795,000	
Total Other General	488,129,284	217,708,683	NET	270,420,601
TOTAL GENERAL	896,460,022	635,577,284	NET	260,882,738
PUBLIC PROTECTION				
Judicial				
County Clerk	13,833,218	21,451,658	7,618,440	
District Attorney	28,507,351	41,902,670	13,395,319	
District Attorney-Child Support	27,462,265	33,730,318	6,268,053	
Grand Jury	395,145	386,100		9,045
Justice Courts	29,082	45,239	16,157	
Municipal Courts	28,543,449	39,798,627	11,255,178	
Municipal and Justice Cts.-Courts Expense	7,654,439	10,193,901	2,539,462	
Public Defender	16,691,078	24,858,427	8,167,349	
Superior Court	18,212,023	27,188,796	8,976,773	
Superior Court-Mandatory Courts Expense	14,294,476	14,841,000	546,524	
Total Judicial	155,622,526	214,396,736	58,774,210	NET
Police Protection				
Marshal, Municipal Courts	12,931,908	21,055,530	8,123,622	
Sheriff	136,364,845	226,035,554	89,670,709	
Total Police Protection	149,296,753	247,091,084	97,794,331	
Detention and Correction				
Probation Department	39,986,607	60,251,462	20,264,855	
Probation Department-Camps	12,658,642	18,001,367	5,342,725	
Dorothy F. Kirby Center	1,415,173	2,377,292	962,119	
Central Juvenile Hall	7,016,885	10,371,663	3,354,778	
Los Padrinos Juvenile Hall	5,461,970	7,968,128	2,506,158	
San Fernando Valley Juvenile Hall	5,516,661	7,776,598	2,259,937	
Sheriff-Custody	55,704,213	76,344,111	20,639,898	
Wages to Prisoners	50,300	45,480		4,820
State Correctional Schools	813,168	1,340,669	527,501	
Jail Store Fund	2,100,000	2,100,000		
Total Detention and Correction	130,723,619	186,576,770	55,853,151	NET
Fire Protection				
Forester and Fire Warden	30,495,203	43,706,939	13,211,736	
Protective Inspection				
Agricultural Commissioner	3,422,915	4,390,064	967,149	
Health Services-Comparative Medicine/ Veterinary Services	612,624	789,429	176,805	
Weights and Measures	1,012,568	1,626,708	614,140	
Total Protective Inspection	5,048,107	6,806,201	1,758,094	

COMPARATIVE STATEMENT--DEPARTMENTAL BUDGET APPROPRIATIONS--Continued

Function, Activity and Budget Unit	Fiscal Year 1979-80	Fiscal Year 1980-81	Increase	Decrease
PUBLIC PROTECTION--Continued				
Other Protection				
Animal Care and Control, Department of	3,652,727	5,407,055	1,754,328	
Commission on Human Relations	425,643	905,643	480,000	
Consumer Affairs	55,414	537,494	482,080	
Local Agency Formation Commission	164,655	179,750	15,095	
Medical Examiner-Coroner	3,034,826	4,265,972	1,231,146	
Public Administrator	2,681,839	4,316,122	1,634,283	
Regional Planning	5,095,230	7,570,668	2,475,438	
Senior Citizens Affairs	9,066,269	12,637,559	3,571,290	
Fish and Game Propagation Fund	196,081	194,960		1,121
Justice System Subvention Fund		1,615,235	1,615,235	
Total Other Protection	24,372,684	37,630,458	13,257,774	NET
TOTAL PUBLIC PROTECTION	495,558,892	736,208,188	240,649,296	
PUBLIC WAYS AND FACILITIES				
Public Ways				
Road Department	130,203,222	130,615,269	412,047	
Special Road Districts	1,230,560	1,094,992		135,568
TOTAL PUBLIC WAYS AND FACILITIES	131,433,782	131,710,261	276,479	NET
HEALTH AND SANITATION				
Health				
Health Services-Administration	3,590,870	5,643,274	2,052,404	
Health Services-Alcohol and Drug Abuse Programs	20,647,298	20,931,430	284,132	
Health Services-Central Health Services Region	21,323,613	31,958,851	10,635,238	
Health Services-Coastal Health Services Region	9,756,870	13,968,540	4,211,670	
Health Services-Community Health Division	25,288,364	32,985,318	7,696,954	
Health Services-Medical Support Services	30,511,621	38,976,897	8,465,276	
Health Services-Probation Health Div	3,737,781	5,169,833	1,432,052	
Health Services-San Fernando/Antelope Valley Health Services Region	5,404,351	8,102,017	2,697,666	
Health Services-San Gabriel Valley Health Services Region	8,963,535	12,755,057	3,791,522	
Health Services-Southeast Health Services Region	10,426,100	16,190,887	5,764,787	
Health Planning and Development Agency	2,752,214	3,451,077	698,863	
Mental Health, Department of	91,535,046	131,618,743	40,083,697	
Health Services-Medical Research Funds	94,000	94,000		
Total Health	234,031,663	321,845,924	87,814,261	
Hospital Care				
Health Services-Antelope Valley Rehabilitation Centers	1,723,972	3,037,101	1,313,129	
Contribution to Hospital Enterprise Fund	33,543,380	88,771,044	55,227,664	
Total Hospital Care	35,267,352	91,808,145	56,540,793	

COMPARATIVE STATEMENT--DEPARTMENTAL BUDGET APPROPRIATIONS--Continued

Function, Activity and Budget Unit	Fiscal Year 1979-80	Fiscal Year 1980-81	Increase	Decrease
HEALTH AND SANITATION--Continued				
Crippled Children's Services				
Health Services-California Children's Services	13,583,296	16,444,194	2,860,898	
Sanitation				
County Engineer-Facilities Sewer and Drainage Maintenance		4,422,805	4,422,805	
TOTAL HEALTH AND SANITATION	282,882,311	434,521,068	151,638,757	
PUBLIC ASSISTANCE				
Administration				
Adoptions Department	6,487,440	8,549,910	2,062,470	
Public Social Services	261,170,618	302,349,902	41,179,284	
Total Administration	267,658,058	310,899,812	43,241,754	
Aid Programs				
Adoptions-Aid for the Adoption of Children	562,020	556,853		5,167
Public Social Services - Adult Supplemental Payments	1,620,181	1,386,837		233,344
Public Social Services-Aid to Families with Dependent Children	107,263,868	119,522,089	12,258,221	
Public Social Services - Aid to Potentially Self-Supporting Blind	771,453	799,068	27,615	
Public Social Services-Indochinese Refugee Assistance Program	2,673,220	16,905,390	14,232,170	
In-Home Supportive Services Fund	85,733,398			85,733,398
Adult Supplemental Payments Fund	74,022,487	83,201,275	9,178,788	
Aid to Families with Dependent Children Fund	753,777,852	860,676,168	106,898,316	
Total Aid Programs	1,026,424,479	1,083,047,680	56,623,201	NET
Medi-Cal Contribution				
Medical Assistance Fund	187,553,100	210,809,684	23,256,584	
General Relief				
Public Social Services-Indigent Aid	46,190,469	44,854,204		1,336,265
Care of Court Wards				
Care of Juvenile Court Wards	1,283,558	883,607		399,951
Veterans' Services				
Military and Veterans' Affairs	459,688	660,370	200,682	
Other Assistance				
Community Development, Department of	14,659,181	18,769,281	4,110,100	
Community Action Agency Program Fund	8,458,398	6,481,133		1,977,265
Comprehensive Employment and Training Act Fund	140,064,895	97,610,000		42,454,895
Federal Disaster Assistance Fund		10,000,000	10,000,000	
Housing and Community Development Act Fund	56,815,564	59,632,354	2,816,790	
Total Other Assistance	219,998,038	192,492,768		27,505,270
TOTAL PUBLIC ASSISTANCE	1,749,567,390	1,843,648,125	94,080,735	NET

COMPARATIVE STATEMENT--DEPARTMENTAL BUDGET APPROPRIATIONS--Continued

Function, Activity and Budget Unit	Fiscal Year 1979-80	Fiscal Year 1980-81	Increase	Decrease
EDUCATION				
Library Services				
Public Library	21,046,138	24,550,331	3,504,193	
Agricultural Education				
Farm Advisor	39,273	60,298	21,025	
Other Education				
California School for Deaf and Blind	7,276	3,700		3,576
TOTAL EDUCATION	21,092,687	24,614,329	3,521,642	NET
RECREATION AND CULTURAL SERVICES				
Recreation Facilities				
Aid to Other Governments and Non-Profit Organizations as Authorized by Law	125,102	150,000	24,898	
Beaches, Department of	6,140,365	9,014,731	2,874,366	
County Engineer Facilities--Airports	3,206,304	6,797,614	3,591,310	
Parks and Recreation Department	22,389,627	32,293,674	9,904,047	
Total Recreation Facilities	31,861,398	48,256,019	16,394,621	
Cultural Services				
Arboreta and Botanic Gardens	1,843,521	2,708,058	864,537	
Museum of Art	2,944,103	4,289,974	1,345,871	
Museum of Natural History	3,403,269	4,854,979	1,451,710	
Music Center Operations	3,994,154	4,817,368	823,214	
Music Commission	843,720	843,720		
Total Cultural Services	13,028,767	17,514,099	4,485,332	
Small Craft Harbors				
Small Craft Harbors Department	1,349,196	1,969,931	620,735	
TOTAL RECREATION AND CULTURAL SERVICES	46,239,361	67,740,049	21,500,688	
DEBT SERVICE				
Bond Redemptions	3,313,000	2,423,000		890,000
Bond Interest	403,188	297,930		105,258
TOTAL DEBT SERVICE	3,716,188	2,720,930		995,258
TOTAL SPECIFIC EXPENDITURE REQUIREMENTS	3,626,950,633	3,876,740,234	249,789,601	NET
PROVISIONS FOR CONTINGENCIES				
Appropriations for Contingencies	3,067,685	429,278		2,638,407
TOTAL EXPENDITURE REQUIREMENTS	3,630,018,318	3,877,169,512	247,151,194	NET
PROVISIONS FOR FINANCING BEYOND BUDGET YEAR				
Reserves	4,706,486	3,525,924		1,180,562
PROVISION FOR TAX DELINQUENCIES				
Estimated Delinquency	10,422,497	24,288,571	13,866,074	
GRAND TOTAL, COUNTY BUDGET REQUIREMENTS	$3,645,147,301	$3,904,984,007	$ 259,836,706	$ NET

RECAPITULATION OF COUNTY BUDGET REQUIREMENTS GROUPED BY FUNCTION
AND ACTIVITY CLASSIFIED BY OBJECTS OF EXPENDITURE

Function, Activity and Budget Unit	Salaries and Employee Benefits	Services and Supplies	Other Charges	Fixed Assets	Expenditure Transfers and Reimbursements (Deduct)	Net Total
GENERAL						
Legislative and Administrative						
Board of Supervisors	$ 5,386,277	$ 1,203,991	$	$ 14,205	$ 181,055	$ 6,423,418
Chief Administrative Officer	7,018,214	478,897		10,000	1,491,512	6,015,599
Total Legislative and Administrative	12,404,491	1,682,888		24,205	1,672,567	12,439,017
Finance						
Assessor	31,225,258	6,790,668		18,799	20,010	38,014,715
Auditor-Controller	10,202,955	5,267,007		8,409	4,840,482	10,637,889
Collections, Department of	8,704,752	2,358,405		68,954	2,651,842	8,480,269
Purchasing and Stores	7,280,802	2,537,933		188,269	3,426,159	6,580,845
Treasurer and Tax Collector	5,290,475	2,695,651		130,736	391,148	7,725,714
Total Finance	62,704,242	19,649,664		415,167	11,329,641	71,439,432
Counsel						
County Counsel	9,490,591	651,897		3,245	3,156,874	6,988,859
Personnel						
Affirmative Action Compliance, Office of	416,100	29,218			56,010	389,308
Civil Service Commission	201,348	292,129		2,000		495,477
Employee Relations Commission	93,307	22,694				116,001
Personnel Department	11,939,559	2,129,207		10,500	7,181,761	6,897,505
Total Personnel	12,650,314	2,473,248		12,500	7,237,771	7,898,291
Elections						
Registrar-Recorder	11,308,654	8,218,327		97,600	118,260	19,506,321
Communications						
Communications Department	16,175,473	4,871,689	140,000	827,059	6,803,495	15,210,726
Telephone Utilities		570,118				570,118
Total Communications	16,175,473	5,441,807	140,000	827,059	6,803,495	15,780,844

RECAPITULATION OF COUNTY BUDGET REQUIREMENTS GROUPED BY FUNCTION
AND ACTIVITY CLASSIFIED BY OBJECTS OF EXPENDITURE--Continued

Function, Activity and Budget Unit	Salaries and Employee Benefits	Services and Supplies	Other Charges	Fixed Assets	Expenditure Transfers and Reimbursements (Deduct)	Net Total
GENERAL-Continued						
Property Management						
Building Services	28,905,813	2,038,037		103,440	8,092,732	22,954,558
Mechanical Department	57,121,154	16,645,141		127,743	27,697,473	46,196,565
Public Grounds Maintenance Expense		2,359,123				2,359,123
Rent Expense		48,407,911			10,976,288	37,431,623
Special Assessments			76,394			76,394
Utilities		27,731,130		1,912,418	2,882,365	26,761,183
Off-Street Parking Funds		107,944		385,724		493,668
Total Property Management	86,026,967	97,289,286	76,394	2,529,325	49,648,858	136,273,114
Plant Acquisition						
Capital Projects				59,856,608		59,856,608
Revenue Sharing						
Federal Revenue Sharing Fund			87,686,115			87,686,115
Other General						
County Engineer-Facilities	34,484,308	3,499,530		26,270	5,772,815	32,237,293
Data Processing Department of	35,497,502	24,991,932		164,892	42,631,952	18,022,374
Insurance	3,265,778	3,543,825			159,000	6,650,603
Judgments and Damages			110,292,169			110,292,169
Motor Vehicles				5,443,850		5,443,850
Non-Departmental Special Accounts		21,055,592	16,813,577			37,869,169
Reimbursement for Sewer Construction		130,000				130,000
Special Engineering Services		2,321,000				2,321,000
Workers' Compensation		3,092,225	50,000			3,142,225
Deferred Compensation Fund		50,000	1,550,000			1,600,000
Total Other General	73,247,588	58,684,104	128,705,746	5,635,012	48,563,767	217,708,683
TOTAL GENERAL	284,008,320	194,091,221	216,608,255	69,400,721	128,531,233	635,577,284

RECAPITULATION OF COUNTY BUDGET REQUIREMENTS GROUPED BY FUNCTION
AND ACTIVITY CLASSIFIED BY OBJECTS OF EXPENDITURE--Continued

Function, Activity and Budget Unit	Salaries and Employee Benefits	Services and Supplies	Other Charges	Fixed Assets	Expenditure Transfers and Reimbursements (Deduct)	Net Total
PUBLIC PROTECTION						
Judicial						
County Clerk	19,978,866	1,580,116		19,475	126,799	21,451,658
District Attorney	41,399,092	2,656,647		18,770	2,171,839	41,902,670
District Attorney-Child Support	22,132,228	11,587,467		10,623		33,730,318
Grand Jury		386,100				386,100
Justice Courts	39,376	5,863				45,239
Municipal Courts	35,518,123	4,117,126		175,195	11,817	39,798,627
Municipal and Justice Courts-Courts Expense	432,159	9,759,742		2,000		10,193,901
Public Defender	24,089,766	752,061		16,600		24,858,427
Superior Court	25,028,634	2,145,736		32,426	18,000	27,188,796
Superior Court-Mandatory Courts Expense		14,849,000			8,000	14,841,000
Total Judicial	168,618,244	47,839,858		275,089	2,336,455	214,396,736
Police Protection						
Marshal, Municipal Courts	20,304,452	734,884		16,194		21,055,530
Sheriff	204,585,744	20,153,841		1,937,837	641,868	226,035,554
Total Police Protection	224,890,196	20,888,725		1,954,031	641,868	247,091,084
Detention and Correction						
Probation Department	53,232,777	7,020,820		58,966	61,101	60,251,462
Probation Department-Camps	16,003,008	1,937,195	41,800	32,000	12,636	18,001,367
Dorothy F. Kirby Center	2,890,753	233,031	1,300	1,100	748,892	2,377,292
Central Juvenile Hall	9,473,229	886,234		12,200		10,371,663
Los Padrinos Juvenile Hall	7,351,855	610,673		5,600		7,968,128
San Fernando Valley Juvenile Hall	7,161,545	604,093		10,960		7,776,598
Sheriff-Custody	59,550,480	18,592,851	31,500	683,752	2,514,472	76,344,111
Wages to Prisoners	45,480					45,480
State Correctional Schools			1,340,669			1,340,669

RECAPITULATION OF COUNTY BUDGET REQUIREMENTS GROUPED BY FUNCTION
AND ACTIVITY CLASSIFIED BY OBJECTS OF EXPENDITURE--Continued

Function, Activity and Budget Unit	Salaries and Employee Benefits	Services and Supplies	Other Charges	Fixed Assets	Expenditure Transfers and Reimbursements (Deduct)	Net Total
PUBLIC PROTECTION-Continued						
Detention and Correction-Continued						
Jail Store Fund		2,100,000				2,100,000
Total Detention and Correction	155,709,127	31,984,897	1,415,269	804,578	3,337,101	186,576,770
Fire Protection						
Forester and Fire Warden	34,294,850	9,649,791	7,000	241,339	486,041	43,706,939
Protective Inspection						
Agricultural Commissioner	3,603,855	916,184		33,195	163,170	4,390,064
Health Services-Comparative Medicine/ Veterinary Services	976,508	56,000		24,680	267,759	789,429
Weights and Measures	1,496,927	130,109		2,465	2,793	1,626,708
Total Protective Inspection	6,077,290	1,102,293		60,340	433,722	6,806,201
Other Protection						
Animal Care and Control, Department of	4,113,389	1,321,707	4,000	7,770	39,811	5,407,055
Commission on Human Relations	818,628	86,499		916	400	905,643
Consumer Affairs	821,875	79,230		2,000	365,611	537,494
Justice System Subvention		1,615,235			1,615,235	
Local Agency Formation Commission		178,800		950		179,750
Medical Examiner-Coroner	3,792,701	457,112		16,159		4,265,972
Public Administrator	5,476,689	581,860		7,500	1,749,927	4,316,122
Regional Planning	6,369,116	1,165,886		35,666		7,570,668
Senior Citizens Affairs	1,681,595	10,951,964		4,000		12,637,559
Fish and Game Propagation Fund		174,960		20,000		194,960
Justice System Subvention Fund		1,615,235				1,615,235
Total Other Protection	23,073,993	18,228,488	4,000	94,961	3,770,984	37,630,458
TOTAL PUBLIC PROTECTION	612,663,700	129,694,052	1,426,269	3,430,338	11,006,171	736,208,188

RECAPITULATION OF COUNTY BUDGET REQUIREMENTS GROUPED BY FUNCTION
AND ACTIVITY CLASSIFIED BY OBJECTS OF EXPENDITURE--Continued

Function, Activity and Budget Unit	Salaries and Employee Benefits	Services and Supplies	Other Charges	Fixed Assets	Expenditure Transfers and Reimbursements (Deduct)	Net Total
PUBLIC WAYS AND FACILITIES						
Public Ways						
Road Department		129,013,559	23,943,190	2,657,740	24,999,220	130,615,269
Special Road Districts		1,010,692	84,300			1,094,992
TOTAL PUBLIC WAYS AND FACILITIES		130,024,251	24,027,490	2,657,740	24,999,220	131,710,261
HEALTH AND SANITATION						
Health						
Health Services-Administration	4,588,151	1,015,123		40,000		5,643,274
Health Services-Alcohol and Drug Abuse Programs	3,731,763	16,982,477	205,500	11,690		20,931,430
Health Services-Central Health Services Region	26,790,311	6,152,059		271,855	1,255,374	31,958,851
Health Services-Coastal Health Services Region	9,601,836	4,800,816		16,817	450,929	13,968,540
Health Services-Community Health Division	26,318,501	7,979,078		50,333	1,362,594	32,985,318
Health Services-Medical Support Services	14,769,954	15,078,909	9,282,326	18,580	172,872	38,976,897
Health Services-Probation Health Division	4,682,549	454,901	104,004	24,285	95,906	5,169,833
Health Services-San Fernando/Antelope Valley Health Services Region	6,345,325	2,378,394		6,817	628,519	8,102,017
Health Services-San Gabriel Valley Health Services Region	9,580,385	3,407,236		31,964	264,528	12,755,057
Health Services-Southeast Health Services Region	13,207,050	3,420,913		45,153	482,229	16,190,887
Health Planning and Development Agency	2,145,566	1,280,511		25,000		3,451,077
Mental Health, Department of	42,903,139	82,300,528	6,657,320	157,086	399,330	131,618,743
Health Services-Medical Research Funds		94,000				94,000
Total Health	164,664,530	145,344,945	16,249,150	699,580	5,112,281	321,845,924
Hospital Care						
Health Services-Antelope Valley Rehabilitation Centers	2,619,964	1,427,901		40,250	1,051,014	3,037,101

RECAPITULATION OF COUNTY BUDGET REQUIREMENTS GROUPED BY FUNCTION
AND ACTIVITY CLASSIFIED BY OBJECTS OF EXPENDITURE--Continued

Function, Activity and Budget Unit	Salaries and Employee Benefits	Services and Supplies	Other Charges	Fixed Assets	Expenditure Transfers and Reimbursements (Deduct)	Net Total
HEALTH AND SANITATION--Continued						
Hospital Care-Continued						
Contribution to Hospital Enterprise.....			176,457,159		87,686,115	88,771,044
Total Hospital Care.....	2,619,964	1,427,901	176,457,159	40,250	88,737,129	91,808,145
Crippled Children's Services						
Health Services-California Children's Services.....	6,933,255	357,150	9,148,000	5,789		16,444,194
Sanitation						
County Engineer-Facilities--Sewer and Drainage Maintenance.....	3,494,039	928,766				4,422,805
TOTAL HEALTH AND SANITATION.....	177,711,788	148,058,762	201,854,309	745,619	93,849,410	434,521,068
PUBLIC ASSISTANCE						
Administration						
Adoptions Department.....	7,284,221	1,370,241	9,150	8,867	122,569	8,549,910
Public Social Services.....	245,710,840	54,518,472	3,970,316	145,331	1,995,057	302,349,902
Total Administration.....	252,995,061	55,888,713	3,979,466	154,198	2,117,626	310,899,812
Aid Programs						
Adoptions - Aid for the Adoption of Children.....			556,853			556,853
Public Social Services-Aid to Families with Dependent Children.....			980,198,257		860,676,168	119,522,089
Public Social Services-Adult Supplemental Payments.....			84,588,112		83,201,275	1,386,837
Public Social Services-Aid to Potentially Self-Supporting Blind.....			799,068			799,068
Public Social Services-Indochinese Refugee Assistance Program.....			16,905,390			16,905,390
Adult Supplemental Payments Fund.....			83,201,275			83,201,275
Aid to Families with Dependent Children Fund.....			860,676,168			860,676,168
Total Aid Programs.....			2,026,925,123		943,877,443	1,083,047,680

RECAPITULATION OF COUNTY BUDGET REQUIREMENTS GROUPED BY FUNCTION
AND ACTIVITY CLASSIFIED BY OBJECTS OF EXPENDITURE--Continued

Function, Activity and Budget Unit	Salaries and Employee Benefits	Services and Supplies	Other Charges	Fixed Assets	Expenditure Transfers and Reimbursements (Deduct)	Net Total
PUBLIC ASSISTANCE-Continued						
Medi-Cal Contribution						
Health Services-Medical Assistance			210,809,684		210,809,684	
Medical Assistance Fund			210,809,684			210,809,684
Total Medi-Cal Contribution			421,619,368		210,809,684	210,809,684
General Relief						
Public Social Services-Indigent Aid			44,854,204			44,854,204
Care of Court Wards						
Care of Juvenile Court Wards			883,607			883,607
Veterans' Services						
Military and Veterans' Affairs	608,801	50,085	1,000	484		660,370
Other Assistance						
Community Development, Department of	12,585,550	6,083,125		1,200,606	1,100,000	18,769,281
Community Action Agency Program		6,481,133			6,481,133	
Housing and Community Development Act		59,632,354			59,632,354	
Comprehensive Employment and Training Act		97,610,000			97,610,000	
Housing and Community Development Act Fund		59,632,354				59,632,354
Comprehensive Employement and Training Act Fund		97,610,000				97,610,000
Community Action Agency Program Fund		6,481,133				6,481,133
Federal Disaster Assistance Fund		10,000,000				10,000,000
Total Other Assistance	12,585,550	343,530,099		1,200,606	164,823,487	192,492,768
TOTAL PUBLIC ASSISTANCE	266,189,412	399,468,897	2,498,262,768	1,355,288	1,321,628,240	1,843,648,125
EDUCATION						
Library Services						
Public Library	14,863,045	8,806,834	829,664	496,075	445,287	24,550,331
Agricultural Education						
Farm Advisor	21,311	38,987				60,298

RECAPITULATION OF COUNTY BUDGET REQUIREMENTS GROUPED BY FUNCTION
AND ACTIVITY CLASSIFIED BY OBJECTS OF EXPENDITURE--Continued

Function, Activity and Budget Unit	Salaries and Employee Benefits	Services and Supplies	Other Charges	Fixed Assets	Expenditure Transfers and Reimbursements (Deduct)	Net Total
EDUCATION-Continued						
Other Education						
California School for Deaf and Blind..			3,700			3,700
TOTAL EDUCATION.....	14,884,356	8,845,821	833,364	496,075	445,287	24,614,329
RECREATION AND CULTURAL SERVICES						
Recreation Facilities						
Aid to Other Governments and Non-Profit Organizations.....			150,000			150,000
Beaches, Department of.....	8,450,806	709,454		189,874	335,403	9,014,731
County Engineer-Facilities--Airports..	1,619,235	4,936,950	241,809	36,620	37,000	6,797,614
Parks and Recreation Department.....	29,212,834	5,992,536		594,495	3,506,241	32,293,674
Total Recreation Facilities.....	39,282,875	11,638,990	391,809	820,989	3,878,644	48,256,019
Cultural Services						
Arboreta and Botanic Gardens.....	2,587,749	118,709		1,600		2,708,058
Museum of Art.....	3,770,356	517,998		1,620		4,289,974
Museum of Natural History.....	4,405,701	439,278		10,000		4,854,979
Music Center Operations.....	399,788	4,417,580				4,817,368
Music Commission.....		843,720				843,720
Total Cultural Services.....	11,163,594	6,337,285		13,220		17,514,099
Small Craft Harbors						
Small Craft Harbors Department.....	1,937,031	32,900				1,969,931
TOTAL RECREATION AND CULTURAL SERVICES....	52,383,500	18,009,175	391,809	834,209	3,878,644	67,740,049

RECAPITULATION OF COUNTY BUDGET REQUIREMENTS GROUPED BY FUNCTION
AND ACTIVITY CLASSIFIED BY OBJECTS OF EXPENDITURE--Continued

Function, Activity and Budget Unit	Salaries and Employee Benefits	Services and Supplies	Other Charges	Fixed Assets	Expenditure Transfers and Reimbursements (Deduct)	Net Total
DEBT SERVICE						
Retirement of Long Term Debt						
Bond Redemptions			2,423,000			2,423,000
Interest on Long Term Debt						
Bond Interest			297,930			297,930
TOTAL DEBT SERVICE			2,720,930			2,720,930
TOTAL-SPECIFIC EXPENDITURE REQUIREMENTS	$1,407,841,076	$1,028,192,179	$2,946,125,194	$ 78,919,990	$1,584,338,205	3,876,740,234
PROVISIONS FOR CONTINGENCIES						
Appropriation for Contingencies						429,278
TOTAL-EXPENDITURE REQUIREMENTS						3,877,169,512
PROVISIONS FOR FINANCING BEYOND BUDGET YEAR						
Reserves						3,525,924
PROVISIONS FOR TAX DELINQUENCIES						
Estimated Delinquency						24,288,571
GRAND TOTAL COUNTY BUDGET REQUIREMENTS						$3,904,984,007

BOARD OF SUPERVISORS

FUND
General

FUNCTION
General

ACTIVITY
Legislative and Administrative

Elective. General governing body of the County and certain Special Districts. As a legislative body, enacts ordinances and rules within limits prescribed by State statutes and the County Charter. As an executive body, administers activities of County departments and many Special Districts. Adopts County budget and fixes salaries, excluding its own and those of the municipal and superior court judges. The Clerk of the Board performs clerical functions for Board and a variety of related duties. Supervisors' salaries, publication of ordinances, certain advertising and reports are mandatory in this budget.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 3,569,400	$ 4,994,029	$ 5,398,681	$ 5,386,277
Expenditures applicable to prior years	4,052*			
TOTAL SALARIES AND EMPLOYEE BENEFITS	3,565,348	4,994,029	5,398,681	5,386,277
SERVICES AND SUPPLIES				
Clothing and personal supplies	215			
Communications	9,882			
Household expense	1,685			
Maintenance-equipment	5,122			
Maintenance-structures, improvements and grounds	376			
Medical, dental and laboratory supplies	5			
Memberships	90			
Office expense				
Postage	239,495			
Stationery and forms	48,855			
Other	39,836			
Professional and specialized services	233,983			
Publications and legal notices	117,354			
Rents and leases-equipment	77,933			
Small tools and instruments	523			
Special departmental expense	46,024			
Transportation and travel				
Auto mileage	1,173			
Auto service	97,341			
Traveling expense	18,503			
Other	2,531			
Expenditures applicable to prior years	821*			
TOTAL SERVICES AND SUPPLIES	940,105	1,171,204	1,227,284	1,203,991
FIXED ASSETS				
Equipment	6,570	14,205	69,705	14,205
TOTAL BOARD OF SUPERVISORS	4,512,023	6,179,438	6,695,670	6,604,473
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	83,338	133,000	181,055	181,055
TOTAL BOARD OF SUPERVISORS-NET	$ 4,428,685	$ 6,046,438	$ 6,514,615	$ 6,423,418

*Indicates red figure

CHIEF ADMINISTRATIVE OFFICER

FUND
General

FUNCTION
General

ACTIVITY
Legislative and Administrative

The Chief Administrative Officer is established by County Ordinance as a staff agency to the Board of Supervisors. He is responsible for overall management and financial coordination of all County activities. The Chief Administrative Officer is responsible for recommending an annual budget program to the Board of Supervisors for all County departments and Board governed special districts. In addition, his office conducts organizational, management, and other special studies as requested by the Board. He also acts as coordinator for County-City relations, conducts a public information program, and serves as the County disaster and civil defense coordinator.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 4,191,385	$ 5,534,339	$ 7,032,238	$ 7,018,214
Expenditures applicable to prior years	3,301			
TOTAL SALARIES AND EMPLOYEE BENEFITS	4,194,686	5,534,339	7,032,238	7,018,214
SERVICES AND SUPPLIES				
Communications	97			
Household expense	29			
Maintenance-equipment	498			
Maintenance-structures, improvements and grounds	378			
Memberships	575			
Office expense				
Postage	15,689			
Stationery and forms	8,703			
Other	43,452			
Professional and specialized services	147,173			
Publications and legal notices	8,928			
Rents and leases-equipment	47,231			
Small tools and instruments	1,058			
Special departmental expense	32,598			
Transportation and travel				
Auto mileage	2,113			
Auto service	15,230			
Traveling expense	9,338			
Other	348			
Expenditures applicable to prior years	1,227*			
TOTAL SERVICES AND SUPPLIES	332,211	418,897	478,897	478,897
FIXED ASSETS				
Equipment	3,462	6,500	10,000	10,000
TOTAL CHIEF ADMINISTRATIVE OFFICER	4,530,359	5,959,736	7,521,135	7,507,111
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	1,036,452	1,576,975	1,491,512	1,491,512
TOTAL CHIEF ADMINISTRATIVE OFFICER-NET	$ 3,493,907	$ 4,382,761	$ 6,029,623	$ 6,015,599

*Indicates red figure

ASSESSOR

FUND
General

FUNCTION
General

ACTIVITY
Finance

Elective. The County Assessor's Office is required to assess all the taxable property of the County on an equalized basis and to annually prepare the assessment roll. This roll must contain the legal descriptions and values of all taxable land in the County, the values of improvements and personal property, and the names of the assessees with their addresses, if known. The office is also required to process claims for organizations and to maintain map and plat books on which land and improvements are separately assessed.

Classification	EXPENDITURES Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 23,771,157	$ 29,033,688	$ 32,058,693	$ 31,225,258
Expenditures applicable to prior years	10,941*			
TOTAL SALARIES AND EMPLOYEE BENEFITS	23,760,216	29,033,688	32,058,693	31,225,258
SERVICES AND SUPPLIES				
Maintenance-equipment	15,935			
Maintenance-structures, improvements and grounds	1,605			
Medical, dental and laboratory supplies	17			
Memberships	904			
Office expense				
Postage	848,241			
Stationery and forms	282,028			
Other	217,603			
Professional and specialized services	3,752,177			
Rents and leases-equipment	259,481			
Small tools and instruments	107			
Special departmental expense	37,567			
Transportation and travel				
Auto mileage	232,389			
Auto service	12,884			
Traveling expense	168,450			
Other	674			
Expenditures applicable to prior years	150,380*			
TOTAL SERVICES AND SUPPLIES	5,679,682	6,874,634	8,295,031	6,790,668
FIXED ASSETS				
Equipment	56,308	31,253	19,469	18,799
TOTAL ASSESSOR	29,496,206	35,939,575	40,373,193	38,034,725
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	24,780	16,341	19,820	20,010
TOTAL ASSESSOR-NET	$ 29,471,426	$ 35,923,234	$ 40,353,373	$ 38,014,715

*Indicates red figure

AUDITOR-CONTROLLER

FUND
General

FUNCTION
General

ACTIVITY
Finance

Appointive. County's auditor, controller, accounting officer, paymaster. Keeps accounts showing county, school district and trust financial transactions. Examines and allows or rejects claims against county, school and special district funds; prepares and issues warrants (checks) on the county treasury for payments allowed by him, or by others having authority to direct him to draw warrants. Audits past transactions of county departments and of the courts. Tabulates departmental budget requests for consideration by Board of Supervisors. Classifies and tabulates Assessor's property valuations for tax rate fixing purposes; applies rates after fixing by Board of Supervisors, to individual properties, computes the taxes and enters special assessments for cities.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 6,681,199	$ 9,114,041	$ 10,255,949	$ 10,202,955
Expenditures applicable to prior years	3,642*			
TOTAL SALARIES AND EMPLOYEE BENEFITS	6,677,557	9,114,041	10,255,949	10,202,955
SERVICES AND SUPPLIES				
Communications	12			
Maintenance-equipment	3,647			
Maintenance-structures, improvements and grounds	440			
Medical, dental and laboratory supplies	24			
Memberships	565			
Office expense				
Postage	1,570,906			
Stationery and forms	357,157			
Other	46,469			
Professional and specialized services	2,479,912			
Publications and legal notices	3,231			
Rents and leases-equipment	67,520			
Small tools and instruments	3			
Special departmental expense	40,522			
Transportation and travel				
Auto mileage	57,897			
Auto service	3,993			
Traveling expense	2,911			
Other	4,886			
Expenditures applicable to prior years	198*			
TOTAL SERVICES AND SUPPLIES	4,639,897	5,701,380	5,267,007	5,267,007
FIXED ASSETS				
Equipment	4,062	13,535	8,409	8,409
TOTAL AUDITOR-CONTROLLER-REGULAR OPERATIONS	11,321,516	14,828,956	15,531,365	15,478,371

AUDITOR-CONTROLLER-Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	3,806,997	4,657,775	4,863,291	4,840,482
TOTAL AUDITOR-CONTROLLER-REGULAR OPERATIONS-NET	7,514,519	10,171,181	10,668,074	10,637,889
SCHOOL DISTRICT SUPPLIES ACCOUNT				
SERVICES AND SUPPLIES				
Special departmental expense	107,563	72,269	2,000,000	2,000,000
Less transfers to other appropriations	107,563	72,269	2,000,000	2,000,000
TOTAL SCHOOL DISTRICT SUPPLIES ACCOUNT				
TRANSPORTATION CLEARING ACCOUNT				
SERVICES AND SUPPLIES				
Special departmental expense	714,670	800,000	875,000	875,000
Less transfers to other appropriations	714,670	800,000	875,000	875,000
TOTAL TRANSPORTATION CLEARING ACCOUNT				
TOTAL AUDITOR-CONTROLLER	$ 7,514,519	$ 10,171,181	$ 10,668,074	$ 10,637,889

*Indicates red figure

DEPARTMENT OF COLLECTIONS

FUND
General

FUNCTION
General

ACTIVITY
Finance

The Department of Collections provides centralized collection services for delinquent accounts receivable to all County departments except the Treasurer-Tax Collector, develops and maintains centralized billing and collection systems for departments and functions, provides cash management controls for revenue due the County for subvention programs and contract city services, and recommends new revenue sources. The Department also performs the Court Trustee function of collecting Child Support payments.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 5,373,137	$ 7,142,398	$ 8,606,129	$ 8,704,752
Expenditures applicable to prior years	4,539*			
TOTAL SALARIES AND EMPLOYEE BENEFITS	5,368,598	7,142,398	8,606,129	8,704,752
SERVICES AND SUPPLIES				
Communications	91			
Maintenance-equipment	1,621			
Maintenance-structures, improvements and grounds	17,188			
Miscellaneous expense	79			
Office expense				
Postage	234,064			
Stationery and forms	87,018			
Other	150,106			
Professional and specialized services	1,193,120			
Publications and legal notices	990			
Rents and leases-equipment	47,245			
Special departmental expense	22,288			
Transportation and travel				
Auto mileage	6,281			
Auto service	3,576			
Traveling expense	220			
Expenditures applicable to prior years	7,985*			
TOTAL SERVICES AND SUPPLIES	1,755,902	2,260,859	2,430,344	2,358,405
FIXED ASSETS				
Equipment	54,491	46,320	63,141	68,954
TOTAL DEPARTMENT OF COLLECTIONS	7,178,991	9,449,577	11,099,614	11,132,111
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	1,621,859	2,405,441	2,651,842	2,651,842
TOTAL DEPARTMENT OF COLLECTIONS-NET	5,557,132	7,044,136	8,447,772	8,480,269

*Indicates red figure

PURCHASING AND STORES DEPARTMENT

FUND
General

FUNCTION
General

ACTIVITY
Finance

Receives and studies departmental requisitions, issues and analyzes bids, makes contracts and agreements, issues purchase orders, and generally attends to the merchandising and service needs of all County departments and special districts under County jurisdiction. Operates a central, general store and branch stores which receive, check, weigh, inspect, test and analyze, store and deliver materials and supplies to all County Departments and special districts. Sells salvage material and property no longer required for County service.

Classification	EXPENDITURES Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 4,593,766	$ 6,163,111	$ 8,001,442	$ 7,280,802
Expenditures applicable to prior years	9,091*			
TOTAL SALARIES AND EMPLOYEE BENEFITS	4,584,675	6,163,111	8,001,442	7,280,802
SERVICES AND SUPPLIES				
Clothing and personal supplies	105			
Communications	127			
Food	687*			
Household expense	6,304			
Maintenance-equipment	57,108			
Maintenance-structures, improvements and grounds	221			
Miscellaneous expense	15,496			
Office expense				
Postage	2,175			
Stationery and forms	66,157			
Other	62,052			
Professional and specialized services	305,881			
Publications and legal notices	9,900			
Rents and leases-equipment	126,174			
Small tools and instruments	181			
Special departmental expense	1,118,542			
Transportation and travel				
Auto mileage	3,133			
Auto service	66,669			
Traveling expense	1,127			
Other	609			
Expenditures applicable to prior years	15,870*			
TOTAL SERVICES AND SUPPLIES	1,825,404	2,274,290	2,705,611	2,537,933
FIXED ASSETS				
Equipment	17,371	470,899	168,800	188,269
TOTAL PURCHASING AND STORES-REGULAR OPERATIONS	6,427,450	8,908,300	10,875,853	10,007,004

PURCHASING AND STORES DEPARTMENT--Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	2,473,401	3,097,314	3,426,159	3,426,159
TOTAL PURCHASING AND STORES-REGULAR OPERATIONS-NET	3,954,049	5,810,986	7,449,694	6,580,845
STORES STOCK ACCOUNT				
SERVICES AND SUPPLIES				
Special departmental expense	32,537,827	40,000,000	40,000,000	40,000,000
Less transfers to other appropriations	33,168,173	40,000,000	40,000,000	40,000,000
TOTAL STORES STOCK ACCOUNT	630,346*			
TOTAL PURCHASING AND STORES	$ 3,323,703	$ 5,810,986	$ 7,449,694	$ 6,580,845

*Indicates red figure

TREASURER AND TAX COLLECTOR

FUND
General

FUNCTION
General

ACTIVITY
Finance

Appointive. The County Treasurer is ex-officio Tax Collector and License Collector and is the executive officer of the Department of Treasurer and Tax Collector. The County Treasurer is responsible for the collection, custody and disbursement of County, trust and district funds. The Treasurer also represents the State Controller in the enforcement of the inheritance tax law. Retirement benefits and investment of funds of the Los Angeles County Employee's Retirement Association are under the administrative control of the Treasurer.

The Treasurer as ex-officio Tax Collector is responsible for billing and collecting current and delinquent taxes on real property and secured and unsecured personal property. When taxes remain unpaid, the Tax Collector enforces collection through various collection methods.

The Treasurer as ex-officio License Collector is responsible for issuing business and regulatory licenses and providing administrative support to the Business License Commission.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 3,552,408	$ 4,980,206	$ 5,350,659	$ 5,290,475
Expenditures applicable to prior years	16			
TOTAL SALARIES AND EMPLOYEE BENEFITS	3,552,424	4,980,206	5,350,659	5,290,475
SERVICES AND SUPPLIES				
Insurance				
Other	50			
Maintenance-equipment	8,166			
Maintenance-structures, improvements and grounds	612			
Miscellaneous expense	7,995			
Office expense				
Postage	663,031			
Stationery and forms	209,732			
Other	78,027			
Professional and specialized services	1,154,478			
Publications and legal notices	159,365			
Rents and leases-equipment	97,408			
Special departmental expense	4,068			
Transportation and travel				
Auto mileage	22,940			
Auto service	5,798			
Traveling expense	7,994			
Expenditures applicable to prior years	27,548			
TOTAL SERVICES AND SUPPLIES	2,447,212	2,482,611	2,782,314	2,695,651
FIXED ASSETS				
Equipment	1,768	25,470	133,586	130,736
TOTAL TREASURER AND TAX COLLECTOR	6,001,404	7,488,287	8,266,559	8,116,862
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	118,722	431,865	391,148	391,148
TOTAL TREASURER AND TAX COLLECTOR-NET	$ 5,882,682	$ 7,056,422	$ 7,875,411	$ 7,725,714

COUNTY COUNSEL

FUND
General

FUNCTION
General

ACTIVITY
Counsel

Appointive. Renders legal advice to county, township and district officers relative to official duties, represents the county, flood control and all school districts, and the superior and municipal courts in litigation to which they are parties, and in certain prescribed cases defends county and district employees.

Classification	EXPENDITURES Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 6,001,832	$ 8,153,348	$ 9,621,432	$ 9,490,591
Expenditures applicable to prior years	1,428			
TOTAL SALARIES AND EMPLOYEE BENEFITS	6,003,260	8,153,348	9,621,432	9,490,591
SERVICES AND SUPPLIES				
Communications	22			
Jury and witness expense	108,133			
Maintenance-equipment	866			
Maintenance-structures, improvements and grounds	8,359			
Memberships	22,975			
Office expense				
Postage	18,882			
Stationery and forms	26,724			
Other	79,607			
Professional and specialized services	79,040			
Publication and legal notices	53			
Rents and leases-equipment	38,470			
Special departmental expense	16,670			
Transportation and travel				
Auto mileage	24,015			
Auto service	10,331			
Traveling expense	8,947			
Other	213			
Expenditures applicable to prior years	145*			
TOTAL SERVICES AND SUPPLIES	443,162	750,000	651,897	651,897
FIXED ASSETS				
Equipment	10,633		3,245	3,245
TOTAL COUNTY COUNSEL	6,457,055	8,903,348	10,276,574	10,145,733
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	1,675,688	2,609,839	3,117,413	3,156,874
TOTAL COUNTY COUNSEL-NET	$ 4,781,367	$ 6,293,509	$ 7,159,161	$ 6,988,859

*Indicates red figure

OFFICE OF AFFIRMATIVE ACTION COMPLIANCE

FUND
General

FUNCTION
General

ACTIVITY
Personnel

Responsible for developing, monitoring, attaining, and enforcing affirmative action compliance within County departments and agencies; it advises the Board of Supervisors of development and implementation of affirmative action programs as well as reports their deficiencies and cases of noncompliance; also consults with representatives of appropriate departments in the formation of County affirmative action programs, including the development of goals and timetables for specific actions to be taken.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 292,837	$ 389,036	$ 456,861	$ 416,100
SERVICES AND SUPPLIES				
Maintenance-equipment	228			
Memberships	10			
Office expense				
Postage	43			
Stationery and forms	293			
Other	3,064			
Professional and specialized services	1,740			
Publications and legal notices	13			
Rents and leases-equipment	6,279			
Special departmental expense	1,235			
Transportation and travel				
Auto mileage	886			
Auto service	2,203			
Traveling expense	2,233			
Expenditures applicable to prior years	73*			
TOTAL SERVICES AND SUPPLIES	18,154	24,412	34,198	29,218
FIXED ASSETS				
Equipment	1,488			
TOTAL OFFICE OF AFFIRMATIVE ACTION COMPLIANCE	312,479	413,448	491,059	445,318
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	276,139	246,838	100,668	56,010
TOTAL OFFICE OF AFFIRMATIVE ACTION COMPLIANCE-NET	$ 36,340	$ 166,610	$ 390,391	$ 389,308

CIVIL SERVICE COMMISSION

FUND
General

FUNCTION
General

ACTIVITY
Personnel

The Civil Service Commission is primarily an appellate body responsible for the adjudication of appeals within the Civil Service System. Proposition B, approved by the voters in November, 1978, amended the County Charter to increase the number of Commissioners from three to five, provide an independent staff, transfer rule-making authority to the Board of Supervisors, and separate the authority and responsibility of the Department of Personnel and the Commission. The 1979-80 Budget establishes the Commission as an independent body from the Department of Personnel.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$	$ 220,597	$ 236,751	$ 201,348
SERVICES AND SUPPLIES		255,900	292,129	292,129
FIXED ASSETS				
Equipment			2,000	2,000
TOTAL CIVIL SERVICE COMMISSION	$	$ 476,497	$ 530,880	$ 495,477

EMPLOYEE RELATIONS COMMISSION

FUND
General

FUNCTION
General

ACTIVITY
Personnel

The Employee Relations Commission was established by the Board of Supervisors with adoption of the Employee Relations Ordinance in 1968. The work of the Commission includes consideration and approval of employee representation units, supervision of employee unit elections, investigation of alleged unfair employee relation practices, acting on requests for mediation, fact-finding and arbitration of disputes, and more generally, protection of the rights of County employees and County management.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 64,110	$ 85,141	$ 93,521	$ 93,307
SERVICES AND SUPPLIES				
Office expense				
Other	1,003			
Professional and specialized services	11,568			
Rents and leases-equipment	892			
Special departmental expense	412			
Transportation and travel				
Auto mileage	560			
Expenditures applicable to prior years	90			
TOTAL SERVICES AND SUPPLIES	14,525	19,500	22,694	22,694
TOTAL EMPLOYEE RELATIONS COMMISSION	$ 78,635	$ 104,641	$ 116,215	$ 116,001

PERSONNEL DEPARTMENT

FUND
General

FUNCTION
General

ACTIVITY
Personnel

Appointive. Develops rules governing the County's merit system and exercises supervision over and enforces all rules and procedures of the County Personnel System. Prepares recommendations to the Board of Supervisors on subjects of Civil Service Rules, Compensation, Fringe Benefits and administers the County's Employee-Labor Relations, Workers' Compensation and Employee Insurance Programs.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 7,458,416	$ 10,259,125	$ 11,969,901	$ 11,939,559
Expenditures applicable to prior years	7,195*			
TOTAL SALARIES AND EMPLOYEE BENEFITS	7,451,221	10,259,125	11,969,901	11,939,559
SERVICES AND SUPPLIES				
Communications	76			
Household expense	1,473			
Maintenance-equipment	11,426			
Maintenance-structures, improvements and grounds	18,579			
Medical, dental and laboratory supplies	34,821			
Memberships	3,838			
Office expense				
Postage	37,298			
Stationery and forms	3,123			
Other	84,337			
Professional and specialized services	1,103,193			
Publications and legal notices	29,819			
Rents and leases-equipment	87,832			
Special departmental expense	28,288			
Transportation and travel				
Auto mileage	10,034			
Auto service	10,004			
Traveling expense	4,342			
Expenditures applicable to prior years	6,825*			
TOTAL SERVICES AND SUPPLIES - REGULAR OPERATIONS	1,461,658	1,931,513	2,177,252	2,129,207
CETA GRANTS				
SERVICES AND SUPPLIES				
Special departmental expense				
L.A. City-CETA Program	5,821,947			
Long Beach City-CETA	242,292			
TOTAL CETA GRANTS	6,064,239			
TOTAL SERVICES AND SUPPLIES	7,525,897	1,931,513	2,177,252	2,129,207
FIXED ASSETS				
Equipment	10,447	4,370	10,500	10,500
TOTAL PERSONNEL DEPARTMENT	14,987,565	12,195,008	14,157,653	14,079,266

PERSONNEL DEPARTMENT - Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	4,178,437	5,684,316	7,008,060	7,181,761
TOTAL PERSONNEL DEPARTMENT-NET	$ 10,809,128	$ 6,510,692	$ 7,149,593	$ 6,897,505

*Indicates red figure

DEPARTMENT OF REGISTRAR-RECORDER

FUND
General

FUNCTION
General
Public Protection

ACTIVITY
Elections
Other Protection

Appointive. Serves as both Registrar of Voters and County Recorder. The duties of the Registrar of Voters include: the registration of voters of all eligible persons wishing to be registered; conduct of State and County elections; and the checking of initiative, referendum, nomination, and recall petitions. The duties of the Recorder include: to accept for recordation or filing, to reproduce or index in the manner prescribed, those documents, investments, papers, maps and notices as provided by State law; to register and file marriage licenses, and to file and index copies of birth and death certificates.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 8,322,478	$ 11,501,312	$ 11,357,333	$ 11,308,654
Expenditures applicable to prior years	2,698*			
TOTAL SALARIES AND EMPLOYEE BENEFITS	8,319,780	11,501,312	11,357,333	11,308,654
SERVICES AND SUPPLIES				
Clothing and personal supplies	1,339			
Communications	26,181			
Food	1,704			
Household expense	2,264			
Insurance				
Liability	1,057			
Maintenance-equipment	80,168			
Maintenance-structures, improvements and grounds	59,809			
Medical, dental and laboratory supplies	177			
Memberships	160			
Miscellaneous expense	702			
Office expense				
Postage	1,177,042			
Stationery and forms	164,363			
Other	215,571			
Professional and specialized services	3,048,535			
Publications and legal notices	10,773			
Rents and leases-equipment	156,585			
Rents and leases-structures, improvements and grounds	126,269			
Small tools and instruments	1,660			
Special departmental expense	1,085,029			
Transportation and travel				
Auto mileage	394			
Auto service	161,610			
Traveling expense	2,937			
Other	29,287			
Expenditures applicable to prior years	7,264*			
TOTAL SERVICES AND SUPPLIES	6,346,352	10,103,766	8,272,440	8,218,327
FIXED ASSETS				
Equipment	27,562	94,654	97,600	97,600
TOTAL REGISTRAR-RECORDER	14,693,694	21,699,732	19,727,373	19,624,581

DEPARTMENT OF REGISTRAR-RECORDER--Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	95,755	162,258	128,468	118,260
TOTAL REGISTRAR-RECORDER-NET	$ 14,597,939	$ 21,537,474	$ 19,598,905	$ 19,506,321

*Indicates red figure

COMMUNICATIONS DEPARTMENT

FUND
General

FUNCTION
General

ACTIVITY
Communications

This Department was established to coordinate County Communication facilities. The Department is responsible for the planning, design, acquisition, installation, and maintenance of communication equipment and services for all County Departments.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 10,729,698	$ 14,159,656	$ 18,710,812	$ 16,175,473
Expenditures applicable to prior years	12,669*			
TOTAL SALARIES AND EMPLOYEE BENEFITS	10,717,029	14,159,656	18,710,812	16,175,473
SERVICES AND SUPPLIES				
Clothing and personal supplies	2,089			
Communications	388,421			
Household expense	33,840			
Maintenance-equipment	1,680,741			
Maintenance-structures, improvements and grounds	1,747			
Medical, dental and laboratory supplies	926			
Memberships	523			
Office expense				
Postage	971,251			
Stationery and forms	10,631			
Other	34,536			
Professional and specialized services	77,831			
Publications and legal notices	1,831			
Rents and leases-equipment	468,022			
Small tools and instruments	8,149			
Special departmental expense	28,914			
Transportation and travel				
Auto mileage	255,475			
Auto service	22,999			
Traveling expense	2,395			
Other	657			
Expenditures applicable to prior years	215,869*			
TOTAL SERVICES AND SUPPLIES	3,775,109	4,683,501	6,302,930	4,871,689
OTHER CHARGES		165,000	140,000	140,000
FIXED ASSETS				
Equipment	536,088	617,513	763,520	827,059
TOTAL COMMUNICATIONS DEPARTMENT	15,028,226	19,625,670	25,917,262	22,014,221
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	5,004,534	6,297,847	10,388,383	6,803,495
TOTAL COMMUNICATIONS DEPARTMENT-NET	$ 10,023,692	$ 13,327,823	$ 15,528,879	$ 15,210,726

*Indicates red figure

TELEPHONE UTILITIES

FUND
General

FUNCTION
General

ACTIVITY
Communication

This appropriation provides for the payment of most telephone service, equipment, data circuits, and centrex systems utilized by the County.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81
SERVICES AND SUPPLIES				
Utilities	$ 14,525,576	$ 18,229,839	$ 20,516,645	$ 20,010,437
Less transfers to other appropriations	13,553,791	17,825,855	19,946,527	19,440,319
TOTAL TELEPHONE UTILITIES-NET	$ 971,785	$ 403,984	$ 570,118	$ 570,118

BUILDING SERVICES

FUND
General

FUNCTION
General

ACTIVITY
Property Management

Has responsibility for elevator and custodial services in most County-occupied buildings.

Classification	EXPENDITURES Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 16,296,770	$ 23,034,615	$ 30,263,112	$ 28,905,813
Expenditures applicable to prior years	42,956*			
TOTAL SALARIES AND EMPLOYEE BENEFITS	16,253,814	23,034,615	30,263,112	28,905,813
SERVICES AND SUPPLIES				
Clothing and personal supplies	150,770			
Food	2,662			
Household expense	1,313,740			
Maintenance-equipment	20,481			
Maintenance-structures, improvements and grounds	1,994			
Medical, dental and laboratory supplies	1,027			
Office expense				
Postage	5,192			
Stationery and forms	6,977			
Other	5,029			
Rents and leases-equipment	16,441			
Small tools and instruments	6,399			
Special departmental expense	925			
Transportation and travel				
Auto mileage	96,328			
Auto service	48,891			
Other	663			
Expenditures applicable to prior years	662			
TOTAL SERVICES AND SUPPLIES	1,678,181	1,947,514	2,687,076	2,038,037
FIXED ASSETS				
Equipment	20,603	73,536	265,025	103,440
TOTAL BUILDING SERVICES	17,952,598	25,055,665	33,215,213	31,047,290
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	5,754,815	7,128,455	9,562,076	8,092,732
TOTAL BUILDING SERVICES-NET	$ 12,197,783	$ 17,927,210	$ 23,653,137	$ 22,954,558

MECHANICAL DEPARTMENT

FUND
General

FUNCTION
General

ACTIVITY
Property Management

This appropriation provides for the operation, maintenance, and security of County office buildings, maintenance of office machines, maintenance and operation of the General County motor vehicle fleet, and the operation of County Auto Parks. Minor facility alterations for safety and other purposes are also included.

Classification	EXPENDITURES Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 33,318,200	$ 46,927,501	$ 55,038,171	$ 57,121,154
Expenditures applicable to prior years	38,346*			
TOTAL SALARIES AND EMPLOYEE BENEFITS	33,279,854	46,927,501	55,038,171	57,121,154
SERVICES AND SUPPLIES-CLEARING ACCOUNT	12,413,255	16,897,132	17,694,464	16,645,141
Less transfers to other appropriations	12,413,255	16,897,132	17,694,464	16,645,141
TOTAL SERVICES AND SUPPLIES-CLEARING ACCOUNT-NET				
SERVICES AND SUPPLIES				
Clothing and personal supplies	79,089			
Household expense	15,536			
Maintenance-equipment	5,562,911			
Maintenance-structures, improvements and grounds	2,251,072			
Memberships	460			
Miscellaneous expense	446			
Office expense				
Postage	2,299			
Stationery and forms	67,001			
Other	13,739			
Professional and specialized services	1,199,173			
Publications and legal notices	50			
Rents and leases-equipment	87,756			
Small tools and instruments	62,784			
Special departmental expense	2,083,087			
Transportation and travel				
Auto mileage	167,505			
Auto service	810,407			
Traveling expense	3,483			
Other	6,457			
TOTAL SERVICES AND SUPPLIES	12,413,255	16,897,132	17,694,464	16,645,141
FIXED ASSETS				
Equipment	454,160	111,333	138,933	43,289
Equipment-building		41,410	138,810	84,454
TOTAL FIXED ASSETS	454,160	152,743	277,743	127,743
TOTAL MECHANICAL DEPARTMENT	46,147,269	63,977,376	73,010,378	73,894,038
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	15,936,090	22,687,681	26,823,547	27,697,473
TOTAL MECHANICAL DEPARTMENT-NET	$ 30,211,179	$ 41,289,695	$ 46,186,831	$ 46,196,565

*Indicates red figure

PUBLIC GROUNDS MAINTENANCE EXPENSE

FUND
General

FUNCTION
General

ACTIVITY
Property Management

An appropriation to finance the maintenance of grounds around General County buildings and the care of roadside trees. This work is accomplished by the Department of Parks and Recreation and charges made to this appropriation for the cost. The Director of the Department of Parks and Recreation is vested with the responsibility for the maintenance of the grounds associated with public buildings under authority of County Ordinances 4466 and 7224. Under this authority, the Parks Division of the Department of Parks and Recreation maintains grounds around governmental buildings, including civic centers, health centers, Sheriff's buildings and other facilities within the County.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81
SERVICES AND SUPPLIES				
Maintenance-structures, improvements and grounds	$ 3,200,363	$ 2,521,029	$ 2,697,500	$ 2,359,123

RENT EXPENSE

FUND
General

FUNCTION
General

ACTIVITY
Property Management

Centralized appropriation for payment of all General Government rentals; disbursement by the County Engineer-Facilities Department.

Classification	EXPENDITURES Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1980-81
SERVICES AND SUPPLIES				
Rents and leases-structures, improvements and grounds	$ 46,441,430	$ 50,156,533	$ 54,193,074	$ 54,188,848
Expenditures applicable to prior years	3,071*			
Less transfers to other appropriations	3,838,046	3,724,543	5,780,937	5,780,937
TOTAL RENT EXPENSE	42,600,313	46,431,990	48,412,137	48,407,911
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	7,083,420	8,260,779	9,212,593	10,976,288
TOTAL RENT EXPENSE-NET	$ 35,516,893	$ 38,171,211	$ 39,199,544	$ 37,431,623

*Indicates red figure

SPECIAL ASSESSMENTS

FUND
General

FUNCTION
General

ACTIVITY
Property Management

Assessments and taxes payable by the County on its property situated in improvement and other special districts. Mandatory.

Classification	EXPENDITURES Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1980-81
OTHER CHARGES				
Taxes and assessments	$ 41,215	$ 65,666	$ 129,892	$ 129,892
Less transfers to other appropriations		17,939		53,498
TOTAL SPECIAL ASSESSMENTS-NET	$ 41,215	$ 47,727	$ 129,892	$ 76,394

UTILITIES

FUND
General

FUNCTION
General

ACTIVITY
Property Management

Centralized appropriation for the payment of General Government utilities costs. Disbursement by the Mechanical Department.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81
SERVICES AND SUPPLIES				
Utilities	$ 31,580,737	$ 37,142,750	$ 46,475,860	$ 43,878,063
Less transfers to other appropriations	27,583,322	13,040,651	18,439,955	16,146,933
TOTAL SERVICES AND SUPPLIES-NET	3,997,415	24,102,099	28,035,905	27,731,130
FIXED ASSETS				
Equipment				1,912,418
TOTAL UTILITIES				29,643,548
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied		2,222,898	3,114,639	2,882,365
TOTAL UTILITIES-NET	$ 3,997,415	$ 21,879,201	$ 24,921,266	$ 26,761,183

OFF-STREET PARKING

FUND

Various

FUNCTION
General

ACTIVITY
Property Management

Provides for the rental or purchase of property for the purpose of providing off-street parking in various areas in which parking meters have been installed. Net proceeds from the parking meters, after payment of costs of meter purchases and maintenance and costs of collection, are accumulated in individual funds to be utilized for this purpose.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81
BELVEDERE DEVELOPMENT				
SERVICES AND SUPPLIES				
Maintenance-structures, improvements and grounds	$ 1,840	$ 1,874	$ 46,499	$ 46,499
EAST LOS ANGELES DEVELOPMENT				
SERVICES AND SUPPLIES				
Maintenance-structures, improvements and grounds	1,663	20,374	8,630	8,630
LANCASTER DEVELOPMENT				
SERVICES AND SUPPLIES				
Maintenance-structures, improvements and grounds	251	221		
MONTROSE DEVELOPMENT				
SERVICES AND SUPPLIES				
Maintenance-structures, improvements and grounds	893	432	8,168	8,168
WALNUT PARK DEVELOPMENT				
SERVICES AND SUPPLIES				
Maintenance-structures, improvements and grounds		539	14,647	14,647
WEST HOLLYWOOD DEVELOPMENT				
SERVICES AND SUPPLIES				
Maintenance-structures, improvements and grounds	4,942	75,985	30,000	30,000
FIXED ASSETS				
Land		269,366	656,740	385,724
Equipment		7,062	4,500	
TOTAL FIXED ASSETS		276,428	661,240	385,724
TOTAL WEST HOLLYWOOD DEVELOPMENT	4,942	352,413	691,240	415,724
TOTAL OFF-STREET PARKING	$ 9,589	$ 375,853	$ 769,184	$ 493,668

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CAPITAL PROJECTS

FUND
VARIOUS*

FUNCTION
General

ACTIVITY
Plant Acquisition

The capital projects appropriations are an accumulation of the appropriations for each County department for plant acquisition and constitute the County's Public Works Construction and Improvement Program.

Classification	EXPENDITURES Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1980-81	FUND
FIXED ASSETS-GENERAL					
Communications Department					
INTEGRATED COMMUNICATIONS SYSTEM					
00000 General Development-S&I.....	$	$	$ 516,418	$	
MICROWAVE SITE, EASTERN AVENUE (1)					
00000 Underground Conduit Addition -S&I.....			57,023		
PUBLIC SAFETY ANSWERING POINTS (911)					
00000 Building-S&I.....			200,000		
TOPANGA PEAK RADIO SITE (4)					
67724 Land Acqusition.....	1,636	3,589	3,500	3,500	
TOTAL, COMMUNICATIONS DEPARTMENT..	1,636	3,589	776,941	3,500	
County Engineer-Facilities					
ATHENS-WOODCREST (WW #1) (2)					
68724 Water Main-Athens Water Tank-S&I.....			90,000	90,000	
68725 Water Main-105th-107th St.-S&I.....			312,000	312,000	
TOTAL.....			402,000	402,000	
MIRAMONTE PARK WATER MAIN (WW #16) (2)					
68716 Water Main-Florence-S&I.....			400,000	400,000	
68717 Water Main-Converse Ave.-S&I			360,700	360,700	
TOTAL.....			760,700	760,700	

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES		APPROPRIATIONS		FUND
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81	
FIXED ASSETS-GENERAL--Continued					
County Engineer-Facilities-Continued					
SUN VILLAGE WATER MAIN (WWD #33) (5)					
68718 Avenue R-10-S&I.....			417,500	417,500	
68719 Avenue Q-S&I.....			282,000	282,000	
68720 Palmdale Blvd.-S&I.....			306,000	306,000	
TOTAL.....			1,005,500	1,005,500	
VAL VERDE WATER MAIN (WW #36) (5)					
68721 Water Main-Sloan Canyon Rd-S&I.....			153,000	153,000	
68722 Water Main-Castaic Creek-S&I			94,000	94,000	
68606 Water Main-Wayside-S&I.....			220,000	220,000	
TOTAL.....			467,000	467,000	
WILLOWBROOK WATER MAIN (WWD #10) (2)					
68723 Water Main-120th St.-S&I....		57,165	360,000	360,000	
TOTAL, COUNTY ENGINEER-FACILITIES.		57,165	2,995,200	2,995,200	
Data Processing					
DOWNEY ADMINISTRATIVE CENTER (1)					
00000 Air Conditioning Replacement-S&I.....			1,600,000		
00000 Electrical Power Back-up-S&I			200,000		
TOTAL.....			1,800,000		
TOTAL, DATA PROCESSING.....			1,800,000		

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1980-81	FUND
FIXED ASSETS-GENERAL--Continued					
Joint Use Facilities-Centralized Area					
EL PASEO DE LOS POBLADORES DE LOS ANGELES (UNDERGROUND PARKING FACILITY AND THE MALL) (3)					
68209 Mall Ph. 1 & Music Center Ventilation-S&I.....	1,545,695	56,463	12,000		
2615 SO. GRAND AVENUE, L.A. (2)					
68585 Bldg. Alterations-S&I.....	976	322,917	6,000	6,000	
VARIOUS PROJECTS (3)					
00000 Widening of Temple St.-S&I..			8,600		
TOTAL, JOINT USE FACILITIES-CENTRALIZED AREA.....	1,546,671	379,380	26,600	6,000	
Joint Use Facilities-Decentralized Area					
INGLEWOOD MUNICIPAL COURTS BUILDING (2)					
67740 Building & Parking-S&I.....	8,732	5,082	4,400		
3400 LA MADERA AVE., EL MONTE (1)					
68581 Bldg. Alterations-S&I.....	888	195,273	6,000	6,000	
LOS CERRITOS MUNICIPAL COURT BLDG. (4)					
68576 Feasibility Study-S&I.....			35,000	35,000	
SAN FERNANDO COUNTY BUILDING (5)					
68333 Building-S&I.....		66,273	15,000	15,000	
VAN NUYS MUNICIPAL COURT BLDG. (NEW) (3)					
67763 Land Acq/Reloc.....	23,328	1,157	6,800		

CAPITAL PROJECTS—Continued

Classification	EXPENDITURES Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1980-81	FUND
FIXED ASSETS-GENERAL—Continued					
Joint Use Facilities-Decentralized Area—Continued					
VARIOUS COUNTY FACILITIES					
68726 Handicapped Alterations, Various Courts-S&I.....			272,500	272,500	
68366 Warranty Compliance-S&I.....		25,000	69,000	69,000	
67767 Elev/Fire Code-S&I.....	2,581	168,108	986,000	968,892	
68367 Handicapped Alter-S&I.....	3,995	12,455	655,545	655,545	
67768 Fuel Storage Tanks-S&I.....		112,671	459,000	190,761	
68477 Modif. Co. Owned Fac.-S&I...			389,024	389,024	
TOTAL.....	6,576	318,234	2,831,069	2,545,722	
WEST LOS ANGELES MUNICIPAL COURTS BUILDING (NEW) (4)					
67769 Land Acq/Reloc.....		4,459	14,000		
TOTAL, JOINT USE FACILITIES-DECENTRALIZED AREA.....	39,524	590,478	2,912,269	2,601,722	
Mechanical Department					
BISCAILUZ CENTER					
00000 Replace Natural Gas Lines-S&I.....			15,000		
CENTRAL-EASTLAKE (3)					
00000 Alarm System-S&I.....			80,000		
CENTRAL HEATING/REFRIG. PLANT (3)					
00000 Automatic Oxygen Trim-S&I...			97,500		
00000 Low Pressure Steam Recovery System-S&I.....			22,000		
00000 Side Stream Filters-S&I.....			16,000		
TOTAL.....			135,500		

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1980-81	FUND
FIXED ASSETS-GENERAL--Continued					
Mechanical Department-Continued					
CENTRAL PLANT - M. L. KING, JR. GENERAL HOSPITAL (2)					
67770 Central Plant, Ph. 2-S&I....	1,958,582	75,417	11,000	11,000	
00000 Pressure Reducing Station-S&I.....			12,075		
00000 Air Compressor and Piping System-S&I.....			17,000		
TOTAL.....	1,958,582	75,417	40,075	11,000	
CENTRAL PLANT - LAC/UCLA HARBOR GENERAL HOSPITAL (2)					
68731 Power Plant Modifications-S&I.....			650,000	650,000	
LAC/USC MEDICAL CENTER (3)					
00000 Automatic Oxygen Trim-S&I...			80,000		
00000 Safety Valve Escape Piping-S&I.....			18,000		
TOTAL.....			98,000		
MEN'S CENTRAL JAIL					
00000 Furnish/Install Process Chiller-S&I.....			10,000		
00000 Chilled Water Pumps-S&I.....			23,000		
TOTAL.....			33,000		
MIRA LOMA (5)					
00000 Upgrade Boiler Controls-S&I.			31,000		
00000 Construct Shop Space-S&I....			321,065		
TOTAL.....			352,065		
NORTH VALLEY SUPERIOR COURT (5)					
00000 Install Beas Wiring-S&I.....			104,000		

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1980-81	FUND
FIXED ASSETS-GENERAL--Continued					
Mechanical Department-Continued					
VARIOUS LOCATIONS					
68729 Install Gasoline Vapor Recovery Systems-S&I.....			576,000	576,000	
68730 Elevator-Earthquake Modifications-S&I.....			1,600,000	1,600,000	
TOTAL.....			2,176,000	2,176,000	
WAYSIDE HONOR RANCHO (5)					
00000 Enclose Lube Rack-S&I.....			58,080		
00000 Erect Body & Paint Shop-S&I.			86,592		
00000 Erect Front-End Alignment Shop-S&I.....			29,040		
00000 Enclose Off-Highway Shop-S&I			50,336		
TOTAL.....			224,048		
TOTAL, MECHANICAL DEPARTMENT.....	1,958,582	75,417	3,907,688	2,837,000	
Miscellaneous Unclassified					
GENERAL GOVERNMENT PROPERTY ACQUISITION					
67772 Sale of Surplus Prop.-Land..	35,625	15,990	6,000,000	4,000,000	
00000 Acquire Various Facilities-S&I.....			2,323,200		
TOTAL.....	35,625	15,990	8,323,200	4,000,000	
MISSION ROAD/ZONAL AVE. GRADE SEPARATION (3)					
67774 Realignment Coord-Land.....	5,292	9,902	5,000	7,500	
PROGRAM PLANNING, VARIOUS PROJECTS					
68727 Energy Conservation-S&I.....			350,000	350,000	
67776 Program Planning-S&I.....			300,000		
TOTAL.....			650,000	350,000	

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1980-81	FUND
FIXED ASSETS-GENERAL--Continued					
Miscellaneous Unclassified-Continued					
VARIOUS LAND ACQUISITION PROJECTS					
68728 Land Acquisition/Relocation Costs.....			25,000	25,000	
TOTAL, MISCELLANEOUS UNCLASSIFIED.	40,917	25,892	9,003,200	4,382,500	
Purchasing & Stores Department					
PURCHASING & STORES WAREHOUSE/HEADQUARTERS (NEW) (3)					
00000 Civic Center Print Shop-S&I.			50,000		
TOTAL, PURCHASING & STORES DEPARTMENT.....			50,000		
TOTAL, GENERAL.....	$ 3,587,330	$ 1,131,921	$ 21,471,898	$ 12,825,922	
FIXED ASSETS-PUBLIC PROTECTION					
Agricultural Commissioner					
PICO RIVERA WAREHOUSE AND FIELD STATION (REPLACEMENT) (1)					
00000 Building-S&I.....	$	$	$ 577,000	$	
TOTAL, AGRICULTURAL COMMISSIONER..			577,000		
Department of Animal Care and Control					
ANIMAL SHELTER NO. 5, LANCASTER (5)					
00000 Building-S&I.....			296,000		
00000 Building Alterations-S&I....			156,838		
TOTAL.....			452,838		
ANIMAL SHELTER NO. 6 CASTAIC (5)					
68590 Sewer System Connection-S&I.		33,793	157,000	107,264	

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1980-81	F U N D
FIXED ASSETS-PUBLIC PROTECTION--Continued					
Department of Animal Care and Control--Continued					
ANIMAL SHELTER NO. 8 ALTADENA (5)					
00000 Land Acquisition.....			1,175,000		
TOTAL, ANIMAL CARE AND CONTROL....		33,793	1,784,838	107,264	
Forester and Fire Warden					
CECIL R. GEHR CENTER (3)					
00000 Concrete Around Hydrants-S&I			10,000		
00000 Air Conditioning & Heating System-S&I.....			10,000		
00000 Building Alterations-S&I....			10,000		
TOTAL.....			30,000		
FIRE STATION 64 (1)					
00000 Building Alterations-S&I....			10,000		
FIRE STATION 65 (5)					
00000 Building Alterations-S&I....			10,000		
FIRE STATION 66 (5)					
00000 Concrete Driveway-S&I.....			6,000		
FIRE STATION 67 (5)					
00000 Concrete Driveway-S&I.....			10,000		
FIRE STATION 72 (4)					
00000 Building-S&I.....			464,000		
FIRE STATION 79 (5)					
00000 Building-S&I.....			456,000		

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES		APPROPRIATIONS		F U N D
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81	
FIXED ASSETS-PUBLIC PROTECTION--Continued					
Forester and Fire Warden-Continued					
FIRE STATION 81 (5)					
00000 Building-S&I.....			460,500		
00000 Water System-S&I.....			100,000		
TOTAL.....			560,500		
FIRE STATION 82 (5)					
00000 Concrete Parking-S&I.....			12,000		
00000 Remodel Kitchen-S&I.....			5,000		
TOTAL.....			17,000		
FIRE SUPPRESSION CAMP EASTSIDE (1)					
00000 Building-S&I.....			100,000		
FIRE SUPPRESSION CAMP 8 (4)					
00000 Building Alterations-S&I....			93,100		
HENNINEER FLATS (5)					
00000 Replace Cistern Tank-S&I....			10,000		
KLINGER CENTER (3)					
00000 Upgrade Air Conditioning-S&I			40,000		
NORTH COUNTY (5)					
00000 Building-S&I.....			108,200		
TOTAL, FORESTER AND FIRE WARDEN...			1,914,800		

CAPITAL PROJECTS—Continued

Classification	EXPENDITURES Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1980-81	FUND
FIXED ASSETS-PUBLIC PROTECTION—Continued					
Probation Department-Camps					
AFFLERBAUGH BOYS' CAMP, LA VERNE (1)					
68859 Gym. floor-S&I.....			7,000	7,000	
68549 Treatment Plant-S&I.....		33,414	160,150	160,150	
TOTAL.....		33,414	167,150	167,150	
FRED MILLER CAMP (5)					
00000 Air Conditioning-S&I.....			35,000		
00000 Field Lighting-S&I.....			38,000		
00000 Air Conditioning Kitchen/ Dining-S&I.....			175,000		
TOTAL.....			248,000		
GONZALES BOYS' CAMP, CALABASAS (5)					
00000 Field Lighting-S&I.....			10,000		
KILPATRICK BOYS' CAMP, MALIBU (4)					
00000 Parking Lot-S&I.....			38,000		
68591 Service Building-S&I.....		171,908	41,800		
00000 Security Lighting-S&I.....			29,000		
TOTAL.....		171,908	108,800		
PAIGE BOYS' CAMP, LA VERNE (1)					
68860 Gym. Floor-S&I.....			7,000	7,000	
ROCKEY BOYS' CAMP - SAN DIMAS (1)					
68369 Security Modif. (Glass)-S&I.		64,887	4,400		
TOTAL, PROBATION DEPARTMENT-CAMPS.		270,209	545,350	174,150	

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1980-81	FUND
FIXED ASSETS-PUBLIC PROTECTION--Continued					
Juvenile Hall Facilities					
CENTRAL JUVENILE HALL (3)					
00000 Court Ordered Alterations-S&I			1,250,000		
67782 Demolition/Redev.-S&I		306,300	454,850		
00000 Window Replacement-S&I			69,000		
00000 Girls' Gym Lighting-S&I			10,000		
00000 Building-S&I			3,200,000		
TOTAL		306,300	4,983,850		
KIRBY (DOROTHY F.) CENTER (3)					
00000 Security Modifications-S&I			1,100,000		
LOS PADRINOS JUVENILE HALL (1)					
00000 Control Center-Glass Rep.-S&I			40,000		
00000 Storage Bldg-S&I			90,000		
00000 Drainage Ditch-S&I			6,500		
TOTAL			136,500		
SAN FERNANDO VALLEY JUV. HALL (5)					
00000 Supervision Windows-S&I			10,000		
00000 Solar Heating-S&I			18,000		
00000 Security Revisions-S&I			15,000		
00000 Gym. Walls-S&I			39,000		
00000 Floor Coating-S&I			3,000		
TOTAL			85,000		
TOTAL, PROBATION DEPARTMENT-JUVENILE HALL FACILITIES		306,300	6,305,350		

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES		APPROPRIATIONS		F U N D
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81	
FIXED ASSETS-PUBLIC PROTECTION--Continued					
Sheriff-Administration					
SHERIFF ADMINISTRATION BUILDING (3)					
00000 Land Acq/Relocation.....			4,200		
SHERIFF - BISCAILUZ CENTER (3)					
00000 Hogan's Alley-S&I.....			38,000		
68861 Subsidence Problem Correction -S&I.....			500,000	500,000	
TOTAL.....			538,000	500,000	
SHERIFF'S RADIO CENTER (3)					
00000 Mobile Digital Communications System-S&I.....			10,000,000		
68315 Bldg. Addn.-PSECC-S&I.....	1,738	46,818	6,890,684	6,890,684	
TOTAL.....	1,738	46,818	16,890,684	6,890,684	
TOTAL, SHERIFF-ADMINISTRATION.....	1,738	46,818	17,432,884	7,390,684	
Sheriff-Enforcement					
AVALON STATION (4)					
00000 Land Acquisition/Bldg.-S&I..			400,000		
LAS VIRGENES SHERIFF'S STATION (5)					
00000 Land Acq.....			450,000		
LAKEWOOD SHERIFF'S STATION (4)					
00000 Female Locker Room-S&I.....			12,500		
LENNOX SHERIFF'S STATION (2)					
00000 Locker Room Expansion-S&I...			25,000		

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1980-81	FUND
FIXED ASSETS-PUBLIC PROTECTION--Continued					
Sheriff-Enforcement-Continued					
LYNWOOD SHERIFF'S STATION (2)					
68372 Microwave Room-S&I.....		67,591	120,500	120,500	
SANTA CLARITA VALLEY STATION (5)					
00000 Parking Lot Expansion-S&I...			88,000		
WALNUT SHERIFF'S STATION (1)					
00000 Land Acquisition/Building-S&I.....			480,000		
WEST HOLLYWOOD SHERIFF'S STATION (3)					
68151 Building Phase II-S&I.....	1,093,600	105,518	12,000		
VARIOUS SHERIFF'S STATIONS					
00000 Building Modifications-S&I..			45,000		
TOTAL, SHERIFF-ENFORCEMENT.....	1,093,600	173,109	1,633,000	120,500	
Sheriff-Jail Facilities					
CENTRAL JAIL BUS SERVICE CENTER (3)					
00000 Building-S&I.....			78,000		
LAC/USC MEDICAL CENTER HOSPITAL JAIL WARDS (3)					
00000 Elevator override controls-S&I.....			10,000		
WAYSIDE HONOR RANCHO (5)					
68712 Fuel Storage Tanks.....			10,000	10,000	
TOTAL, SHERIFF-JAIL FACILITIES....			98,000	10,000	
TOTAL, PUBLIC PROTECTION.....	$ 1,095,338	$ 830,229	$ 30,291,222	$ 7,802,598	

CAPITAL PROJECTS—Continued

Classification	EXPENDITURES Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1980-81	FUND
FIXED ASSETS-PUBLIC WAYS AND FACILITIES					
Aviation					
BRACKETT FIELD (1)					
68382 Dual Runway-S&I.....	$ 169,958	$ 2,487,722	$ 124,000	$ 124,000	AV
68741 Lighting & Paving 1977-78-S&I			5,000	5,000	AV
68742 Lighting & Paving 1978-79-S&I			5,000	5,000	AV
68743 Lighting & Paving 1979-80-S&I			5,000	5,000	AV
68737 Dual Runway-S&I.....			537,000	537,000	AV
68738 Tee Hangars, Phase I-S&I....			292,000	292,000	AV
68739 Tee Hangars, Phase II-S&I...			330,000	330,000	AV
68740 Fuel Station, Phase II-S&I..			125,000	125,000	AV
68732 Runway Construction-S&I.....			210,000	210,000	AV
68733 Tiedown Paving-S&I.....			35,000	35,000	AV
TOTAL.....	169,958	2,487,722	1,668,000	1,668,000	
COMPTON AIRPORT (4)					
68744 Lighting & Paving 1977-78-S&I			4,928	4,928	AV
68745 Lighting & Paving 1978-79-S&I			5,000	5,000	AV
68746 Lighting & Paving 1979-80-S&I			5,000	5,000	AV
TOTAL.....			14,928	14,928	
EL MONTE AIRPORT (1)					
68748 Lighting & Paving 1978-79-S&I			3,732	3,732	AV
68749 Lighting & Paving 1979-80-S&I			5,000	5,000	AV
68747 Fuel Storage Tanks-S&I.....			58,000	58,000	AV
68734 Fuel Station, Phase II-S&I..			162,500	162,500	AV
TOTAL.....			229,232	229,232	

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1980-81	FUND
FIXED ASSETS-PUBLIC WAYS AND FACILITIES --Continued Aviation-Continued					
FOX AIRFIELD (5)					
68736 Fuel Station Modification-S&I			21,500	21,500	AV
VARIOUS AIRPORTS					
68752 Feasibility Study Avalon-S&I			135,000	135,000	AV
68751 Various Aviation Projects-S&I.....			300,000	300,000	AV
68750 Lighting Conversion-S&I.....			77,995	77,995	AV
TOTAL.....			512,995	512,995	
WHITEMAN AIRPORT (5)					
68754 Lighting & Paving 1977-78-S&I			5,000	5,000	AV
68755 Lighting & Paving 1978-79-S&I			5,000	5,000	AV
68756 Lighting & Paving 1979-80-S&I			5,000	5,000	AV
68753 Airport Develop-S&I.....			65,000	65,000	AV
68735 Tee Hangers-S&I.....			302,000		
TOTAL.....			382,000	80,000	
TOTAL, AVIATION.....	169,958	2,487,722	2,828,655	2,526,655	
TOTAL, PUBLIC WAYS AND FACILITIES.	$ 169,958	$ 2,487,722	$ 2,828,655	$ 2,526,655	
FIXED ASSETS-HEALTH AND SANITATION-Department of Health Services-Community Health Centers					
ROYBAL EAST LOS ANGELES COMPREHENSIVE HEALTH CENTER (3)					
67800 Building-S&I.....	$ 150,605	$ 11,000	$ 45,000	$	
EL MONTE COMPREHENSIVE HEALTH CENTER (1)					
67710 Building-S&I.....	1,800	441,740	18,000	18,000	

CAPITAL PROJECTS—Continued

Classification	EXPENDITURES		APPROPRIATIONS		F U N D
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81	
FIXED ASSETS-HEALTH AND SANITATION-Continued-Department of Health Services-Community Health Centers -Continued					
HUBERT H. HUMPHREY HEALTH CENTER (2)					
00000 Air Conditioning-S&I.....			200,000		
H. CLAUDE HUDSON COMPREHENSIVE HEALTH CENTER (2)					
67804 Building-S&I.....	1,506,679	141,963	6,000		
TOTAL, HEALTH SERVICES-COMMUNITY HEALTH CENTERS.....	1,659,084	594,703	269,000	18,000	
LAC/Harbor-UCLA Medical Center					
LAC/HARBOR-UCLA MEDICAL CENTER (2)					
67809 Emerg. Rm. Alter.-S&I.....		13,572	516,000	470,428	
LAC/HARBOR-UCLA MEDICAL CENTER EXPANSION AND ADDITION					
00000 Emergency Power-S&I.....			450,000		
00000 Air Conditioning-S&I.....			286,670		
68711 Fuel Storage Tanks-S&I.....			14,000	14,000	
00000 Retaining Wall-S&I.....			70,000		
TOTAL.....			820,670	14,000	
TOTAL, HEALTH SERVICES-LAC/HARBOR-UCLA MEDICAL CENTER.....		13,572	1,336,670	484,428	
Martin Luther King, Jr. General Hospital					
MARTIN L. KING, JR. GENERAL HOSPITAL PSYCH/CLINICAL SCIENCES BLDG. (2)					
67694 Bldg. Ph. 2-S&I.....	172,276	174,861	32,000	32,000	
TOTAL, HEALTH SERVICES-MARTIN LUTHER KING, JR. GENERAL HOSPITAL.....	172,276	174,861	32,000	32,000	

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1980-81	FUND
FIXED ASSETS-HEALTH AND SANITATION-Department of Health Services-Continued Long Beach General Hospital					
LONG BEACH GENERAL HOSPITAL (4)					
00000 Emergency Generator-S&I.....			450,000		
TOTAL HEALTH SERVICES-LONG BEACH GENERAL HOSPITAL.....			450,000		
Los Angeles County-University of Southern California Medical Center					
LAC/USC MEDICAL CENTER MISC. ALTERATIONS (3)					
68602 JCAH Corrections-S&I.....		172,145	1,180,000	623,178	
67813 Surgical Room Humidification -S&I.....	3,355	70,364	9,000		
TOTAL.....	3,355	242,509	1,189,000	623,178	
LAC/USC MEDICAL CENTER SITE IMPROVEMENTS (3)					
68758 Isolation Room Corrections-S&I.....			900,000	900,000	
00000 JCAH Correction-S&I.....			6,139,646		
68757 Fire Alarm Sys.-S&I.....			342,980	342,980	
00000 Handicapped Alterations-S&I.			21,600		
TOTAL.....			7,404,226	1,242,980	
LAC/USC PEDIATRIC PAVILION (3)					
00000 Replace Emergency Generators-S&I.....			730,000		
00000 Replace Generator Switches-S&I.....			300,000		
TOTAL.....			1,030,000		
TOTAL, HEALTH SERVICES-LOS ANGELES COUNTY-UNIVERSITY OF SOUTHERN CALIFORNIA MEDICAL CENTER.....	3,355	242,509	9,623,226	1,866,158	

CAPITAL PROJECTS—Continued

Classification	EXPENDITURES Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1980-81	FUND
FIXED ASSETS-HEALTH AND SANITATION—Department of Health Services-Continued Olive View Medical Center-Sylmar					
OLIVE VIEW MEDICAL CENTER, SYLMAR EARTHQUAKE REPLACEMENT (5)					
68673 Building Ph. 2-S&I.....		157,326	10,000	10,000	
00000 Bldg. Mothball Security-S&I.			569,677		
TOTAL HEALTH SERVICES-OLIVE VIEW MEDICAL CENTER-SYLMAR.....		157,326	579,677	10,000	
Rancho Los Amigos Hospital					
RANCHO LOS AMIGOS HOSPITAL EMERGENCY POWER REQUIREMENTS (1)					
68557 Emergency Power Various Bldgs.,Ph.3-S&I.....	7,726	13,016	2,000	2,000	
RANCHO LOS AMIGOS HOSPITAL MEDICAL SERVICES BLDG. (1)					
67819 Bldg. Addition-S&I.....	1,258,587	66,599	10,000	4,500	
RANCHO LOS AMIGOS HOSPITAL MISCELLANEOUS IMPROVEMENTS (1)					
67820 Transfer of Liver Program Support Services-S&I.....	586,173		1,000	1,000	
TOTAL HEALTH SERVICES-RANCHO LOS AMIGOS HOSPITAL.....	1,852,486	79,615	13,000	7,500	
VARIOUS HEALTH FACILITIES					
68759 Miscellaneous Corrections-S&I.....			200,000	200,000	
TOTAL VARIOUS HEALTH FACILITIES...			200,000	200,000	
TOTAL HEALTH AND SANITATION.....	$ 3,687,201	$ 1,262,586	$ 12,503,573	$ 2,618,086	

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1980-81	FUND
FIXED ASSETS-PUBLIC ASSISTANCE					
Community Development Department					
ALTADENA NEIGHBORHOOD FACILITY (5)					
67823 Land Acquisition.....	$ 161,424	$ 5,442	$ 14,500	$	
67824 Building-S&I.....	8,373	925,400	45,000	45,000	
TOTAL.....	169,797	930,842	59,500		
TOTAL, COMMUNITY DEVELOPMENT DEPARTMENT.....	169,797	930,842	59,500	45,000	
Military & Veterans Affairs Department					
PATRIOTIC HALL (2)					
00000 Air Conditioning-S&I.....			198,000		
00000 Emer. Power Equip-S&I.....			25,960		
00000 Auto Elevators-S&I.....			378,400		
TOTAL.....			602,360		
TOTAL, MILITARY AND VETERANS AFFAIRS DEPARTMENT.....			602,360		
TOTAL, PUBLIC ASSISTANCE.....	$ 169,797	$ 930,842	$ 661,860	$ 45,000	
FIXED ASSETS-RECREATION & CULTURAL SERVICES					
Arboreta and Botanic Gardens					
VIRGINIA ROBINSON GARDENS (3)					
00000 Development Phase 2-S&I.....	$	$	$ 215,000	$	
68760 Improvements-S&I.....			150,000	150,000	
68675 Handicapped/Safety Imps.-S&I			206,000	13,617	
TOTAL ARBORETA AND BOTANIC GARDENS DEPARTMENT.....			571,000	163,617	
Department of Beaches					
CABRILLO STATE BEACH (4)					
68164 Parking Lot-S&I.....			107,400	107,400	

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1980-81	FUND
FIXED ASSETS-RECREATION & CULTURAL SERVICES--Continued Department of Beaches--Continued					
CENTRAL HEADQUARTERS (4)					
00000 Building Addition-S&I.....			55,000		
DOCKWEILER STATE BEACH (4)					
68393 Gen. Dev. Ph. 3-S&I.....		5,914	285,500	88,000	
68857 Rec. Veh. Parking-S&I.....			17,140	17,140	
TOTAL.....		5,914	302,640	105,140	
EL SEGUNDO BEACH (4)					
00000 General Development-S&I.....			180,000		
NICHOLAS CANYON COUNTY BEACH (4)					
67832 Gen. Dev. Ph. 1-S&I.....			217,000	200,000	
67830 Land Acq/Reloc., Ph. 1.....		23,096	10,200	10,200	
67831 Land Acq/Reloc., Ph. 2.....	26,350	9,064	42,150	42,150	
TOTAL.....	26,350	32,160	269,350	252,350	
POINT VICENTE DEVELOPMENT (4)					
68761 General Development-S&I.....			212,800	212,800	
REDONDO-TORRANCE BEACHES (4)					
68394 Gen. Development-S&I.....		4,772	185,000	185,000	
TOPANGA STATE BEACH (4)					
00000 General Development-S&I.....			300,000		

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1980-81	FUND
FIXED ASSETS-RECREATION & CULTURAL SERVICES--Continued					
Department of Beaches-Continued					
SOUTH BAY BICYCLE TRAIL (4)					
68603 Playa del Rey Extension-S&I.			250,000	250,000	
SURFRIDER STATE BEACH (MALIBU) (4)					
68169 Lifeguard Station-S&I.....			90,000		
VARIOUS COUNTY BEACHES (4)					
68171 Sewage Sys. Impr.-S&I.....			130,000	96,400	
68395 Flammable Storage Bldg.-S&I.			200,000		
00000 Fuel Locations-S&I.....			30,000		
68671 Parking Lot Refurbishments-S&I.....			400,000	15,000	
68672 Various Lifeguard Towers-S&I			90,000	25,000	
TOTAL.....			850,000	136,400	
WHITE'S POINT/ROYAL PALMS STATE BCH. (4)					
68398 Gen. Development-S&I.....		6,333	906,000		
TOTAL, DEPARTMENT OF BEACHES.....	26,350	49,179	3,708,190	1,249,090	
Department of Museum of Art					
MUSEUM OF ART (3)					
68703 Ahmanson Gallery Extension-S&I.....		4,127	81,873	81,873	
68399 Fire Security Corrections-S&I.....		55,415	1,275,000	1,210,585	
TOTAL, MUSEUM OF ART.....		59,542	1,356,873	1,292,458	

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1980-81	FUND
FIXED ASSETS-RECREATION & CULTURAL SERVICES--Continued					
Department of Museum of Natural History					
LANDO HALL (2)					
67837 Restoration.....	34,524		18,481	18,481	
TOTAL, DEPARTMENT OF MUSEUM OF NATURAL HISTORY.....	34,524		18,481	18,481	
Department of Parks & Recreation					
AGOURA LOCAL PARK (5)					
68797 General Development-S&I.....			76,760	76,760	
68777 General Development-S&I.....			3,240	3,240	SPF
TOTAL.....			80,000	80,000	
ALONDRA GOLF COURSE (2)					
68763 Drainage, 9 & 10 Fairways S&I.....			40,000	40,000	GC
68764 Drainage, Driving Range - S&I.....			15,000	15,000	GC
68765 Tile Restroom Floor-S&I.....			5,000	5,000	GC
68766 Entrance Sign-S&I.....			5,000	5,000	GC
68767 Maint.Bldg.-S&I.....			50,000	50,000	GC
68768 Comfort Station-S&I.....			30,000	30,000	GC
TOTAL.....			145,000	145,000	
ALONDRA REGIONAL PARK (2)					
68798 General Park Renovation-S&I.			352,300	352,300	
ALTADENA LOCAL PARK (5)					
67840 Gen. Dev.-S&I.....	7,173	379,366	112,849	112,849	

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1980-81	FUND
FIXED ASSETS-RECREATION & CULTURAL SERVICES--Continued					
Department of Parks & Recreation --Continued					
APOLLO REGIONAL PARK (5)					
68473 Lake Restoration-S&I.....		32,068	28,000	17,532	
ARCADIA REGIONAL PARK (1)					
68611 Senior Citizen Center Expansion-S&I.....			40,000	40,000	
68799 Senior Citizen Center Improvmts.-S&I.....			13,500	13,000	
68793 Fire Damage Repairs-S&I.....			17,000	17,000	ACO
TOTAL.....			70,500	70,000	
AVOCADO HEIGHTS LOCAL PARK (1)					
68700 General Development-S&I.....		60,000	805,000	750,000	
68570 Land Acquisition.....	3,109	221,725	10,500	10,500	
TOTAL.....	3,109	281,725	815,500	760,500	
ATHENS LOCAL PARK (2)					
68800 Auto Irrig. Sys-S&I.....			250,000	250,000	
BALDWIN PARK MINIBIKE PARK (1)					
68638 General Development-S&I.....			300,000	300,000	
BALDWIN HILLS REGIONAL PARK (2)					
68802 Interim Development-S&I.....			50,000	50,000	
68054 Land Acquisition.....	2,006,116	37,050	1,600,000	1,600,000	BH
68803 Gen. Dev. Ph. 1-S&I.....			50,000	50,000	
68470 Land Acquisition.....	540,000		9,064,855	1,010,000	
68613 Land Acquisition.....			304,680	304,680	
68801 Land Acquisition.....			8,000,000	8,000,000	
TOTAL.....	2,546,116	37,050	19,069,535	11,014,680	

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1980-81	FUND
FIXED ASSETS-RECREATION & CULTURAL SERVICES--Continued					
Department of Parks & Recreation-Continued					
BELVEDERE LOCAL PARK (3)					
68804 Comfort Stations S&I.....			125,000	125,000	
68805 Sewer Pump Replacement-S&I..			4,500	4,500	
68806 Lake Circulating System-S&I.			15,000	15,000	
68614 Gen.Dev.Ph. 3A-S&I.....		5,000	401,400	401.400	
TOTAL.....		5,000	545,900	545,900	
BETHUNE LOCAL PARK (2)					
68807 Auto Irrig. Sys.-S&I.....			112,502	112,502	
BODGER PARK (2)					
68808 Hardcourt & Parking Lot-S&I.			26,132	26,132	
BONELLI (FRANK G.) REGIONAL PARK (1)					
68809 General Development-S&I.....			141,500	141,500	
68616 Various Improvements-S&I....			144,000	144,000	
68617 Comfort Stations-S&I.....		82,176	2,500		
68618 Parking Acquisition-Land....		64,331	65,000	5,669	
68810 Fire Damage-S&I.....			104,400	104,400	
68858 Fire Damage Repairs-S&I.....			28,600	28,600	ACO
TOTAL.....		146,507	486,000	424,169	
BOUQUET CANYON LOCAL PARK (5)					
67852 Gen. Dev.-S&I.....	12,932	140,117	9,883	9,883	

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1980-81	FUND
FIXED ASSETS-RECREATION & CULTURAL SERVICES--Continued					
Department of Parks & Recreation-Continued					
CAMPANELLA PARK (2)					
68811 General Development-S&I.....			36,500	36,500	
CARVER PARK (2)					
68812 Roof Replacement-S&I.....			15,499	15,499	
CASTAIC RESERVOIR (5)					
68814 General Development-S&I.....			50,000	50,000	
68813 General Improvements-S&I....			68,700	68,700	
67854 Main Resvr. Ph. 1-S&I.....		146,971	2,353,029	2,353,029	
68639 Rec.Area Master Plan-S&I....			15,000	15,000	
68409 Laura's Landing/Sharon's Rest Dev.-S&I.....	51,878	67,637	1,042,415	1,035,463	
68408 Sharon's Rest Dev.-S&I.....	26,815	25,992	293,900	291,757	
TOTAL.....	78,693	240,600	3,823,044	3,813,949	
CERRITOS REGIONAL PARK (4)					
68815 Security Window Screens-S&I.			3,000	3,000	
68640 General Improvements-S&I....			200,000	200,000	
TOTAL.....			203,000	203,000	
CHARMLEE REGIONAL PARK (4)					
68862 Gen. Improvements-S&I.....			30,000	30,000	
68411 Gen. Dev. Ph. 2-S&I.....	12,492	91,774	44,000		
68621 Land Acquisition-Access.....			90,000	90,000	
TOTAL.....	12,492	91,774	164,000	120,000	

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1980-81	FUND
FIXED ASSETS-RECREATION & CULTURAL SERVICES--Continued					
Department of Parks & Recreation-Continued					
CHARTER OAK LOCAL PARK (1)					
68778 Rec. Activity Bldg.-S&I.....		10,967	12,261	12,261	SPF
68818 Rec. Activity Bldg.-S&I.....			8,000	8,000	
TOTAL.....		10,967	20,261	20,261	
CHUMASH LOCAL PARK (5)					
68779 General Development-S&I.....			27,000	27,000	SPF
68819 General Development, Ph. II-S&I.....			199,000	199,000	
TOTAL.....			226,000	226,000	
CITY TERRACE LOCAL PARK (3)					
68820 General Improvements-S&I....			440,000	440,000	
68821 Enclose Sports Shelter-S&I..			225,000	225,000	
67859 Child Play Area/Ball Field-S&I.....	26,054	256,476	2,000		
TOTAL.....	26,054	256,476	667,000	665,000	
COUNTRYWOOD LOCAL PARK (1)					
00000 General Development-S&I.....			60,000		
68623 General Development-S&I.....			505,000	380,000	
68624 General Development-S&I.....		12,000	60,000	60,000	SPF
00000 General Development, Ph. 1-S&I.....			395,000		
TOTAL.....		12,000	1,020,000	440,000	
CRESCENTA VALLEY REGIONAL PARK (5)					
68622 General Development, Ph. II-S&I.....			731,000	731,000	
68780 General Improvements-S&I....			10,000	10,000	SPF
TOTAL.....			741,000	741,000	

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES		APPROPRIATIONS		
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81	FUND
FIXED ASSETS-RECREATION & CULTURAL SERVICES--Continued					
Department of Parks & Recreation-Continued					
DEBS REGIONAL PARK (3)					
67863 Land Acquisition.....	66,212	7,676	12,000	12,000	
68823 General Development, New Area-S&I.....			80,000	80,000	
TOTAL.....	66,212	7,676	92,000	92,000	
DEXTER LOCAL PARK (5)					
68824 General Improvements-S&I....			40,000	40,000	
67866 Redev. Ph. 1-S&I.....	38,732	268,460	43,211	43,211	
TOTAL.....	38,732	268,460	83,211	83,211	
DIAMOND BAR GOLF COURSE (1)					
68825 Backflow Corrections-S&I....			11,300	11,000	
68769 Drainage Improvements-S&I...			22,000	22,000	GC
68659 Repair Cart Paths-S&I.....			15,000	15,000	GC
68658 Paving, Clubhouse-S&I.....			8,500	8,500	GC
TOTAL.....			56,800	56,500	
DIAMOND BAR LOCAL PARK NO. 3 (1)					
68826 Gen. Dev.-S&I.....			94,450	94,450	
EAST COMPTON LOCAL PARK (4)					
67869 Gen. Dev. Ph. 1-S&I.....	64,588	790,647	42,000		
68416 Gen. Dev. Ph. 2-S&I.....		18,905	397,000	140,000	
TOTAL.....	64,588	809,552	439,000	140,000	

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES		APPROPRIATIONS		
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81	FUND
FIXED ASSETS-RECREATION & CULTURAL SERVICES--Continued					
Department of Parks & Recreation-Continued					
EL CARISO GOLF COURSE (5)					
68770 Lake Recirculating-S&I.....			6,000	6,000	GC
68635 Lighting, Sign & Clubhouse Repairs-S&I.....		4,000	26,000	26,000	GC
TOTAL.....		4,000	32,000	32,000	
FARNSWORTH LOCAL PARK (5)					
68781 Resurface Basketball Court-S&I.....			1,717	1,717	SPF
68827 Irrigation Renovation-S&I...			140,820	140,820	
TOTAL.....			142,537	142,537	
FORD (JOHN ANSON) CULTURAL ARTS CENTER (3)					
67874 Gen.Development, Ph. 2-S&I..	26,856	799,538	32,495	32,495	
68672 General Development-S&I.....			211,540	211,540	
TOTAL.....		799,538	244,035	244,035	
FRIENDSHIP REGIONAL PARK (4)					
67877 Gen. Dev., Ph. 1-S&I.....		1,570,564	1,915,000	115,000	
GUNN AVENUE PARK (1)					
68782 Ballfield Improvements-S&I..			4,763	4,763	SPF
HART (WILLIAM S.) REGIONAL PARK (5)					
68828 General Improvements-S&I....			76,800	76,800	
68515 Sr. Citizens Center-S&I.....		57,019	1,028,000		
TOTAL.....		57,019	1,104,800	76,800	

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1980-81	FUND
FIXED ASSETS-RECREATION & CULTURAL SERVICES--Continued					
Department of Parks & Recreation-Continued					
HOLLYWOOD BOWL (3)					
68641 General Improvements-S&I....			420,000	177,040	
KNOLLWOOD GOLF COURSE (5)					
68771 Cart Path-S&I.....			38,000	38,000	GC
68660 Irrig.System Imp.-S&I.....		5,000	13,500	13,500	GC
68192 Parking Lot Resurf.-S&I.....			58,000	58,000	GC
TOTAL.....		5,000	109,500	109,500	
LA MIRADA GOLF COURSE (1)					
68661 Cart Paths-S&I.....			58,000	58,000	GC
LA MIRADA REGIONAL PARK (1)					
68830 General Improvements-S&I....			154,100	154,100	
LADERA LOCAL PARK (2)					
68783 Resurface Tennis Courts-S&I.			5,000	5,000	SPF
68432 Renovation, Ph. 1-S&I.....			391,687	391,687	
00000 Park Renovation-S&I.....			8,313		
TOTAL.....			405,000	396,687	
LAKEWOOD GOLF COURSE (4)					
68831 Backflow Corrections-S&I....			37,000	37,000	
68060 Golf Course Renovation-S&I..	2,568	100,926	8,000	8,000	GC
68772 Snack Shop-S&I.....			132,000	132,000	GC
TOTAL.....	2,568	100,926	177,000	177,000	

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES		APPROPRIATIONS		F U N D
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81	
FIXED ASSETS-RECREATION & CULTURAL SERVICES--Continued					
Department of Parks & Recreation-Continued					
LANCASTER COMMUNITY CENTER (Antelope Valley) (5)					
68186 Rec. Cntr. Renov-S&I.....	23,042	7,615	172,000	135,485	
LOMA ALTA PARK (MT. LOWE) (5)					
68832 General Development-S&I.....			52,000	52,000	
67887 General Development-S&I.....	1,000		664,383	664,383	
TOTAL.....			716,383	716,383	
LOS AMIGOS GOLF COURSE (1)					
68773 Driving Range Improvements-S&I.....			6,000	6,000	GC
68662 Clubhouse Paving-S&I.....			14,000	14,000	GC
TOTAL.....			20,000	20,000	
MALIBU PARK (4)					
68833 General Development, Plans-S&I.....			30,000	30,000	
MARSHALL CANYON GOLF COURSE (1)					
68774 Cart Paths-S&I.....			38,000	38,000	GC
MARSHALL CANYON REGIONAL PARK (1)					
68834 Backflow Corrections-S&I....			22,400	22,400	
MARSHALL CANYON TRAIL (1)					
00000 Baseline Acquisition & Development-S&I.....			100,000		
MAYBERRY (AMELIA) LOCAL PARK (1)					
68835 Renovate Community Building Roof-S&I.....			7,500	7,500	

CAPITAL PROJECTS—Continued

Classification	EXPENDITURES Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1980-81	FUND
FIXED ASSETS-RECREATION & CULTURAL SERVICES—Continued					
Department of Parks & Recreation-Continued					
MONA PARK (2)					
68836 General Improvements-S&I....			44,000	44,000	
NORTH OAKS PARK (5)					
68701 Ballfield Improvements-S&I..			13,295	13,295	SPF
OAK GROVE PARK (5)					
68837 Backflow Corrections-S&I....			3,100	3,100	
OBREGON LOCAL PARK (3)					
68838 General Improvements-S&I....			125,000	125,000	
67889 Gen. Dev., New Area-S&I.....	21,308	174,755	1,500		
TOTAL.....	21,308	174,755	126,500	125,000	
OLD ORCHARD PARK (5)					
68785 General Improvements-S&I....			3,300	3,300	SPF
OTTERBEIN REGIONAL PARK (1)					
67890 Gen. Dev., Ph. 1-S&I.....	1,425,146	75,005	4,000	4,000	
PAN PACIFIC REGIONAL PARK (3)					
67893 Land Acq.....	15,544	58,292	468,000	468,000	
68446 Gen. Development-S&I.....			62,540	62,540	
TOTAL.....	15,544	58,292	530,540	530,540	
PECK ROAD BASIN LOCAL PARK (1)					
68527 Gen. Dev. Ph. 1 (SWC B)-S&I.	43,849		13,500		

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES		APPROPRIATIONS		
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81	FUND
FIXED ASSETS-RECREATION & CULTURAL SERVICES--Continued					
Department of Parks Recreation-Continued					
PLACERITA CANYON LOCAL PARK (5)					
68796 Fire Damage Repairs-S&I			2,400	2,400	ACO
PLUMMER REGIONAL PARK (3)					
68840 Audubon House Repair-S&I....			10,000	10,000	
67896 Gen. Dev., Ph. 2-S&I.....		16,674	383,326	383,326	
TOTAL.....		16,674	393,326	393,326	
REYES ADOBE LOCAL PARK (5)					
68644 General Development-S&I.....			143,500	143,500	
ROBINSON LOCAL PARK					
68449 Bldg. Addition and Ballfield Impr.-S&I.....		24,378	242,000	242,000	
ROGERS REGIONAL PARK (2)					
67899 Repl. Pool Filters-S&I.....	20,575	23,500	1,000		
68841 Irrigation Renov. Ph. 2-S&I.			195,000	195,000	
TOTAL.....	20,575	23,500	196,000	195,000	
ROOSEVELT LOCAL PARK (2)					
68842 General Improvements-S&I....			141,000	141,000	
ROWLAND HEIGHTS PARK (1)					
68786 Ballfield Lighting-S&I.....			5,000	5,000	SPF
SALAZAR (RUBEN) LOCAL PARK (3)					
68843 General Improvements-S&I....			120,000	120,000	
68469 Renovation-S&I.....	21	40,780	26,000	26,000	
TOTAL.....	21	40,780	146,000	146,000	

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1980-81	F U N D
FIXED ASSETS-RECREATION & CULTURAL SERVICES--Continued					
Department of Parks & Recreation-Continued					
SALTO LOCAL PARK (1)					
68647 Gen. Development-S&I.....			200,000	200,000	
68784 General Development-S&I.....		50,000	50,000	50,000	SPF
TOTAL.....		50,000	250,000	250,000	
SAN DIMAS CANYON REGIONAL PARK (1)					
00000 Auto-Irrigation System-S&I..			445,200		
SAN GABRIEL CANYON OFF HIGHWAY VEHICLE AREA (1)					
68649 General Development-S&I.....			300,000	300,000	
SANTA ANITA GOLF COURSE (1)					
68775 Cart Paths-S&I.....			42,000	42,000	GC
68195 Cart Storage-S&I.....	1,352	114,000	3,000	3,000	GC
68451 Drive Range Fence-S&I.....		35,000	2,000	2,000	GC
68664 Clubhouse Improvements-S&I..			18,000	18,000	GC
68776 Fence Removal-S&I.....			1,500	1,500	GC
TOTAL.....	1,352	149,000	66,500	66,500	
SANTA CATALINA ISLAND (4)					
68452 Gen. Development-S&I.....	826	155,309	50,000	50,000	
SANTA FE DAM REGIONAL REC. AREA (1)					
68845 General Development-S&I.....			112,900	112,900	
SAYBROOK LOCAL PARK (3)					
68846 General Improvements-S&I....			48,000	48,000	

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES: Actual Prior Year 1978-79	EXPENDITURES: Estimated Current Year 1979-80	APPROPRIATIONS: Requested Fiscal Year 1980-81	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1980-81	FUND
FIXED ASSETS-RECREATION & CULTURAL SERVICES--Continued					
Department of Parks & Recreation-Continued					
SKYLINE TRAIL (1)					
00000 General Improvement-S&I.....			50,000		
67909 Land Acquisition, Ph. 4.....	33,606	15,485	14,600	14,600	
TOTAL.....	33,606	15,485	64,600	14,600	
SOUTHWEST SPORTSMANS REGIONAL PARK (2)					
68456 Swimming Pool Improvement-S&I.....			279,070	244,258	
SUMAC PARK (5)					
68847 General Development-S&I.....			250,000	250,000	
SUNSHINE LOCAL PARK (1)					
68795 Fire Damage Repairs-S&I.....			113,500	113,500	ACO
SYCAMORE CANYON LOCAL PARK (1)					
68848 General Improvements-S&I....			2,000	2,000	
TAPIA REGIONAL PARK (5)					
68650 Sewer Connection-S&I.....			25,000	25,000	
TWO STRIKE PARK (5)					
68787 Security Lighting-S&I.....			3,850	3,850	SPF
68849 Security Lighting-S&I.....			3,850	2,840	
TOTAL.....			7,700	6,690	
VAL VERDE REGIONAL PARK (5)					
68850 Pool and Bathhouse Imp.-S&I.			500,000	500,000	

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1980-81	FUND
FIXED ASSETS-RECREATION & CULTURAL SERVICES--Continued					
Department of Parks & Recreation-Continued					
VARIOUS FIRST DISTRICT PARKS (1)					
00000 General Development-S&I.....			1,300,000		
68788 Park Develop-S&I.....		155,341	275,089	275,089	SPF
TOTAL.....		155,341	1,575,089	275,089	
VARIOUS SECOND DISTRICT PARKS (2)					
68852 General Development-S&I.....			1,300,000	28,069	
68789 Park Develop-S&I.....		31,700	98,577	98,577	SPF
TOTAL.....		31,700	1,398,577	126,646	
VARIOUS THIRD DISTRICT PARKS (3)					
68853 General Development-S&I.....			1,300,000	46,094	
68790 Park Dev.-S&I.....		140,501	335,992	335,992	SPF
TOTAL.....		140,501	1,635,992	382,086	
VARIOUS FOURTH DISTRICT PARKS (4)					
68854 General Development-S&I.....			1,461,540	213,524	
68794 Land Acquisition.....		8,960	51,984	51,984	SPF
68692 Land Acquisition.....			61,000	9,016	
TOTAL.....		8,960	1,574,524	274,524	
VARIOUS FIFTH DISTRICT PARKS (5)					
68855 General Development-S&I.....			1,300,000	83,000	
68791 Park Develop-S&I.....		366,035	398,756	398,756	SPF
TOTAL.....		366,035	1,698,756	481,756	

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES		APPROPRIATIONS		
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81	FUND
FIXED ASSETS-RECREATION & CULTURAL SERVICES--Continued					
Department of Parks & Recreation-Continued					
VARIOUS GOLF COURSES (ND)					
68665 Handicapped Alterations-S&I.		17,500	22,300	22,300	GC
VASQUEZ ROCKS REGIONAL PARK (5)					
68634 Water System Imps.-S&I.....		734	120,000	120,000	
VICTORIA GOLF COURSE (2)					
68463 Clubhouse Air Cond.-S&I.....			20,000	20,000	GC
WEST ROWLAND HEIGHTS LOCAL PARK (1)					
68654 Land Acquisition.....		492,022	365,000		
68655 Land Acquisition.....		47,978	147,978	5,000	SPF
TOTAL.....		540,000	512,978	5,000	
WALNUT CREEK WILDERNESS PARK (1)					
68468 Land Acquisition.....		78,046	129,954	129,954	
WASHINGTON (COL. LEON) LOCAL PARK (2)					
68609 Relocation-Land.....		15,188	3,800	3,800	
WEST CARSON LOCAL PARK (2)					
68653 Land Acquisition.....			220,000	220,000	
68816 Land Acquisition.....		120,000	120,000	120,000	SPF
TOTAL.....		120,000	340,000	340,000	
WEST HOLLYWOOD LOCAL PARK (3)					
68792 General Improvements-S&I....			112,300	112,300	SPF

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES: Actual Prior Year 1978-79	EXPENDITURES: Estimated Current Year 1979-80	APPROPRIATIONS: Requested Fiscal Year 1980-81	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1980-81	FUND
FIXED ASSETS-RECREATION & CULTURAL SERVICES--Continued					
Department of Parks & Recreation-Continued					
WESTMONT LOCAL PARK (2)					
67920 Land Acquisition.....	16,662	195,912	432,000	187,790	
68856 Gen. Development-S&I.....			600,000	600,000	
TOTAL.....	16,662	195,912	1,032,000	787,790	
WHITTIER NARROWS GOLF COURSE (1)					
68670 Cart Paths-S&I.....			23,500	23,500	GC
68668 Drainage Imp.-S&I.....		5,000	5,000	5,000	GC
TOTAL.....		5,000	28,500	28,500	
WILLOWBROOK REGIONAL PARK (2)					
68851 General Development Ph.2-S&I			500,000	500,000	
67923 Gen. Development, Ph. 1-S&I.	50,266	2,815,634	104,000	104,000	
TOTAL.....	50,266	2,815,634	604,000	604,000	
TOTAL, DEPARTMENT OF PARKS AND RECREATION.....	4,538,722	10,537,729	51,289,585	31,314,701	
TOTAL, RECREATION AND CULTURAL SERVICES.....	$ 4,599,596	$ 10,646,450	$ 56,944,129	$ 34,038,347	
VARIOUS COMPLETED PROJECTS.....	$ 16,135,747	$ 4,085,995	$	$	
	12,608				ACO
	17,917				BH
	267,720				GC
	105,446				SPF
	223,370				RS
	781,155				AV
TOTAL, CAPITAL PROJECTS.....	$ 30,853,183	$ 21,375,745	$124,701,337	$ 59,856,608	

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES		APPROPRIATIONS		FUND
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81	
SOURCE OF FINANCING					
* General Fund	$ 27,264,973	$ 17,626,065	$117,645,780	$ 53,246,029	
ACO Accumulative Capital Outlay Fund	12,608		161,500	161,500	
BH ACO-Baldwin Hills Reg. Park	2,024,033	37,050	1,600,000	1,600,000	
GC ACO-Golf Course Fund	271,640	281,426	725,300	725,300	
SPF ACO-Sub-Division Ordinance Park In-Lieu Fees Fund	105,446	943,482	1,740,102	1,597,124	
AV Aviation Fund	951,113	2,487,722	2,828,655	2,526,655	
RS Revenue Sharing Fund	223,370				
TOTAL, CAPITAL PROJECTS	$ 30,853,183	$ 21,375,745	$124,701,337	$ 59,856,608	

Force Account Projects	$ 1,502,636
Contract Projects	19,873,109
Total Projects	$ 21,375,745

REVENUE SHARING

REVENUE SHARING

FUND
Federal Revenue Sharing

FUNCTION
General

ACTIVITY
Plant Acquisition
Revenue Sharing

This appropriation reflects those uses of revenue sharing funds approved by the Board of Supervisors, in accordance with Federal law and regulations.

Classification	EXPENDITURES Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
County Employees' Retirement	$ 30,218,098	$	$	$
Hospitals-Employee Retirement		27,881,500		
TOTAL SALARIES AND EMPLOYEE BENEFITS	30,218,098	27,881,500		
SERVICES AND SUPPLIES				
Mechanical-Utilities	17,282,924			
Non-Departmental Special Accounts	551,000			
Telephone-Utilities	9,400,112			
TOTAL SERVICES AND SUPPLIES	27,234,036			
OTHER CHARGES				
Support and care of persons				
PSS-Indigent Aid	32,972,954			
Contributions to other agencies				
Aid to Other Governmental Agencies	44,071			
Boys Club of Baldwin Park	4,566			
Victory Outreach, Inc	593*			
L.A. City Bapt. Cty. Mission Soc	1,029			
Project Touch Corp.-Pacific Shores Continuation High School	296			
Cleland House of Neighborly Services	1,880			
United Way, Inc. - Night and Weekend Emergency Shelter Program	4,380			
Bridge: Away Across Inc./Juvenile and Adult Counseling Project	288*			
Hospitals-Direct Costs	7,404,235	90,976,535	87,686,115	87,686,115
Consolidated Fire Protection District	1,473,278	1,473,278		
TOTAL OTHER CHARGES	41,905,808	92,449,813	87,686,115	87,686,115
FIXED ASSETS				
Structures and Improvements				
Capital Projects-General County	223,370			
Capital Projects-County Public Library	37,756			
TOTAL FIXED ASSETS	261,126			
TOTAL REVENUE SHARING	$ 99,619,068	$120,331,313	$ 87,686,115	$ 87,686,115

*Indicates red figure

COUNTY EMPLOYEES' RETIREMENT

FUND
General

FUNCTION
General

ACTIVITY
Other General

Provides for contributions, in addition to deductions from employees' salaries, to the County Employees' Retirement Fund and to the Federal Old Age, Survivors and Disability Insurance Trust Funds to provide retirement allowances for County employees who are retired on account of age or disability. The administration of the County Employees' Retirement System is under the office of the Treasurer-Tax Collector.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Retirement				
Employer's share of retirement	$135,176,122	$162,073,296	$191,918,396	$194,512,596
Employer's share of OASDI	30,157,007	34,441,967	41,095,619	39,673,222
Expenditures applicable to prior years	2,518*			
Less transfers to other appropriations	576,903	196,515,263	233,014,015	234,185,818
TOTAL COUNTY EMPLOYEES' RETIREMENT	164,753,708			
EXPENDITURES TRANSFERS AND REIMBURSEMENTS				
Costs applied	69,462,679			
TOTAL COUNTY EMPLOYEES' RETIREMENT-NET	$ 95,291,029	$	$	$

*Indicates red figure

COUNTY EMPLOYEES SICK LEAVE PAY

FUND
General

FUNCTION
General

ACTIVITY
Other General

Under Section 209 of the Social Security Act, cash payments to employees who are absent because they are sick or injured may be exempt from Social Security taxation. In November 1979, Los Angeles County received confirmation that our sick leave plan qualified for tax exempt status beginning January 1, 1980. However, the law requires that a separate budget appropriation be established to provide for payment. This budget provides a central appropriation for salary payments to employees who are absent due to illness or injury and conforms to legal requirements necessary to realize a Social Security expenditure savings.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$	$ 37,000,000	$ 53,000,000	$ 53,000,000
Less transfers to other appropriations		37,000,000	53,000,000	53,000,000
TOTAL COUNTY EMPLOYEES SICK LEAVE PAY	$	$	$	$

DEPARTMENT OF COUNTY ENGINEER-FACILITIES

FUND
General

FUNCTION
General

ACTIVITY
Other General
Property Management

Effective March 28, 1978, the Department of Facilities was merged into the County Engineer Department to create the Department of County Engineer-Facilities. The Department performs a wide variety of engineering services and is responsible for supervision and inspection of County and District capital projects; sewer and storm basin design; the purchase, sale and lease of real property for the County; making recommendations concerning franchises; negotiating concession agreements in County facilities; land surveying and mapping; geological investigations; appraisal and title search for County acquisitions; operation of the Waterworks, Sewer Maintenance Districts; inspection and plan checking of private construction; and enforcement of building ordinances.

Classification	EXPENDITURES Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 23,883,498	$ 29,893,888	$ 34,612,307	$ 34,484,308
Expenditures applicable to prior years	13,571*			
TOTAL SALARIES AND EMPLOYEE BENEFITS	23,869,927	29,893,888	34,612,307	34,484,308
SERVICES AND SUPPLIES				
Clothing and personal supplies	1,137			
Communications	3,947			
Household expense	18,398			
Maintenance-equipment	55,605			
Maintenance-structures, improvements and grounds	8,109			
Medical, dental and laboratory supplies	672			
Memberships	2,376			
Miscellaneous expense	84			
Office expense				
Postage	7,170			
Stationery and forms	67,135			
Other	199,531			
Professional and specialized services	723,901			
Publications and legal notices	2,446			
Rents and leases-equipment	317,657			
Small tools and instruments	6,301			
Special departmental expense	294,155			
Transportation and travel				
Auto mileage	312,741			
Auto service	81,963			
Traveling expense	4,865			
Other	1,444			
Utilities	50			
Expenditures applicable to prior years	88,436*			
TOTAL SERVICES AND SUPPLIES	2,021,251	2,970,965	3,613,184	3,499,530
FIXED ASSETS				
Equipment	46,382	27,725	24,900	26,270
TOTAL DEPARTMENT OF COUNTY ENGINEER-FACILITIES	25,937,560	32,892,578	38,250,391	38,010,108
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	4,757,876	5,489,267	5,843,201	5,772,815
TOTAL DEPARTMENT OF COUNTY ENGINEER-FACILITIES-NET	$ 21,179,684	$ 27,403,311	$ 32,407,190	$ 32,237,293

*Indicates red figure

DEPARTMENT OF DATA PROCESSING

FUND
General

FUNCTION
General

ACTIVITY
Other General

The Department of Data Processing was established in 1969, to assume County Wide responsibility for the application of electronic data processing and data communications equipment, systems and techniques to the problems of County Government; includes arranging for the planning, requisition, installation, maintenance, programming, operation and custody of all data processing and data communications systems and equipment.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 22,133,457	$ 31,303,971	$ 39,026,557	$ 35,497,502
Expenditures applicable to prior years	21,257*			
TOTAL SALARIES AND EMPLOYEE BENEFITS	22,112,200	31,303,971	39,026,557	35,497,502
SERVICES AND SUPPLIES				
Communications	340			
Maintenance-equipment	18,725			
Maintenance-structures, improvements and grounds	128,978			
Memberships	171			
Office expense				
Postage	3,059			
Stationery and forms	695,642			
Other	968,402			
Professional and specialized services	4,713,843			
Rents and leases-equipment	10,457,552			
Special departmental expense	641,949			
Transportation and travel				
Auto mileage	44,887			
Auto service	28,541			
Traveling expense	3,822			
Other	19,244			
Expenditures applicable to prior years	719,290*			
TOTAL SERVICES AND SUPPLIES	17,005,865	21,243,684	25,750,141	24,991,932
FIXED ASSETS				
Equipment	425,883	356,316	320,742	164,892
TOTAL DEPARTMENT OF DATA PROCESSING	39,543,948	52,903,971	65,097,440	60,654,326
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	30,716,128	37,080,378	46,136,814	42,631,952
TOTAL DEPARTMENT OF DATA PROCESSING-NET	$ 8,827,820	$ 15,823,593	$ 18,960,626	$ 18,022,374

*Indicates red figure

INSURANCE

FUND
General

FUNCTION
General

ACTIVITY
Other General

Premiums on employee health, liability, fidelity and property insurance. Authorized by Board of Supervisors.

Classification	EXPENDITURES: Actual Prior Year 1978-79	EXPENDITURES: Estimated Current Year 1979-80	APPROPRIATIONS: Requested Fiscal Year 1980-81	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Employee group insurance:				
Health insurance	$ 35,300,652	$	$ 49,081,927	$ 49,843,633
Employee group life insurance	292,497		281,954	286,326
Dental insurance	3,745,391		10,605,040	9,925,400
Employers aircraft indemnity	17,222			
Volunteer workers	9,078		12,500	12,500
Unemployment insurance	5,107		4,092,278	4,092,278
Expenditures applicable to prior years	64,610			
TOTAL SALARIES AND EMPLOYEE BENEFITS	39,434,557	46,434,210	64,073,699	64,160,137
Less transfers to other appropriations	1,909	46,375,713	60,807,921	60,894,359
TOTAL SALARIES AND EMPLOYEE BENEFITS-NET	39,432,648	58,497	3,265,778	3,265,778
SERVICES AND SUPPLIES				
Insurance				
Auto	206,225			
Fidelity	1,706,381			
Liability	2,366,064			
Other	3,698,798			
TOTAL SERVICES AND SUPPLIES	7,977,468	11,292,848	12,833,825	12,333,825
Less transfers to other appropriations	5,227,469	7,751,823	8,790,000	8,790,000
TOTAL SERVICES AND SUPPLIES-NET	2,749,999	3,541,025	4,043,825	3,543,825
TOTAL INSURANCE	42,182,647	3,599,522	7,309,603	6,809,603
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	7,473,367	138,252	159,000	159,000
TOTAL INSURANCE-NET	$ 34,709,280	$ 3,461,270	$ 7,150,603	$ 6,650,603

JUDGMENTS AND DAMAGES

FUND
General

FUNCTION
General

ACTIVITY
Other General

Provides for the payment of final judgments and damage claims against the County of Los Angeles as required by the Government Code.

Classification	EXPENDITURES Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1980-81
OTHER CHARGES				
Judgments	$ 1,645,366	$ 3,616,820	$ 4,870,000	$ 4,870,000
Prop. 13 Litigation			105,422,169	105,422,169
TOTAL JUDGMENTS AND DAMAGES	$ 1,645,366	$ 3,616,820	$110,292,169	$110,292,169

MOTOR VEHICLES

FUND
General

FUNCTION
General

ACTIVITY
Other General

Purchase of Fire Apparatus and Automotive equipment authorized by the Board of Supervisors for use of various County Departments.

Classification	EXPENDITURES Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1980-81
FIXED ASSETS				
Equipment	$ 3,069,419	$ 6,404,600	$ 11,616,050	$ 5,443,850

NON-DEPARTMENTAL SPECIAL ACCOUNTS

FUND
General

FUNCTION
General

ACTIVITY
Other General

This appropriation provides for special General Fund expenditures which cannot be directly related to any County department, but benefit instead all County departments and programs. To this appropriation are charged such items as memberships of County-wide benefit, legislative expenses, costs of Suggestion Plan awards, expenses connected with first aid services in County buildings, certain expenses of commissions appointed by the Board of Supervisors and not readily grouped with departmental activities and financing for special contracts with consultants and experts retained by the County.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages				
Awards - Employees suggestion plan.....	$ 547	$	$	$
SERVICES AND SUPPLIES				
Memberships				
County Supervisors' Association.....	69,922	77,264	84,990	84,990
National Association of Counties.....	24,000	24,000	24,000	24,000
Non-Departmental Special Accounts.....	8,921			
Southern California Regional Association of County Supervisors.....	750	750	750	750
Southern California Association of Governments.....		40,000	40,000	40,000
Miscellaneous expense				
Fee Increases.....			20,000,000	20,000,000
Collective Bargaining Settlements and Transitional Reserves.....		4,000,000		
Professional and specialized services				
Disaster Service-Joint Powers Agreement.	13,324	15,315	16,850	16,850
Legislative expense.....	48,619	378,240	405,832	405,832
Non-Departmental Special Accounts.....	8,164			
Reimbursement to Employees for Damages to Personal Property.....	1,573			
Special Contracts.....	589,977	483,170	483,170	483,170
Expenditures applicable to prior years....	236*			
TOTAL SERVICES AND SUPPLIES.....	765,014	5,018,739	21,055,592	21,055,592
OTHER CHARGES				
Contribution to other agencies				
Hall of Health.....		40,353		
Interest on notes and warrants				
Tax anticipation notes.....	13,316,777	13,813,577	13,813,577	16,813,577
TOTAL OTHER CHARGES.....	13,316,777	13,853,930	13,813,577	16,813,577
TOTAL NON-DEPARTMENTAL SPECIAL ACCOUNTS.....	14,082,338	18,872,669	34,869,169	37,869,169
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied.....	551,000			
TOTAL NON-DEPARTMENTAL SPECIAL ACCOUNTS-NET.	$ 13,531,338	$ 18,872,669	$ 34,869,169	$ 37,869,169

*Indicates red figure

REIMBURSEMENT FOR SEWER CONSTRUCTION

FUND
General

FUNCTION
General

ACTIVITY
Other General

Under authority of the State law the County can acquire larger size pipe and outfall sewers than immediately required to serve the property being improved. The subdivider, individual or Improvement District is reimbursed by the County a proportionate share of the cost incurred by additional size or length of such lines. The County, in turn, recovers its cost in future years as charges are made to other property owners for the subsequent use of the enlarged facilities.

Classification	EXPENDITURES Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1980-81
SERVICES AND SUPPLIES				
Special departmental expense				
Tax revenue	$	$ 99,270	$ 285,250	$ 54,850
Contingent revenue			79,750	75,150
TOTAL REIMBURSEMENT FOR SEWER CONSTRUCTION	$	$ 99,270	$ 365,000	$ 130,000

SPECIAL ENGINEERING SERVICES

FUND
General

FUNCTION
General

ACTIVITY
Other General

This appropriation covers miscellaneous engineering services in the Road Department.

Classification	EXPENDITURES Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1980-81
SERVICES AND SUPPLIES				
Special departmental expense	$ 1,662,775	$ 2,091,615	$ 2,000,000	$ 2,321,000

WORKERS' COMPENSATION

FUND
General

FUNCTION
General

ACTIVITY
Other General

Funds to provide benefits to eligible injured employees as required by Division IV of the Labor Code.

Classification	EXPENDITURES Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$	$ 16,325,964	$ 21,909,443	$ 21,909,443
Less transfers to other appropriations		16,325,964	21,909,443	21,909,443
SALARIES AND EMPLOYEE BENEFITS-NET				
SERVICES AND SUPPLIES				
Insurance				
Other	23,438,658			
Expenditures applicable to prior years	67,756*			
TOTAL SERVICES AND SUPPLIES	23,370,902	2,903,355	3,092,225	3,092,225
OTHER CHARGES				
Judgments	50,000	50,000	50,000	50,000
TOTAL WORKERS' COMPENSATION	23,420,902	2,953,355	3,142,225	3,142,225
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	4,877,564			
TOTAL WORKERS' COMPENSATION-NET	$ 18,543,338	$ 2,953,355	$ 3,142,225	$ 3,142,225

***Indicates red figure**

DEFERRED COMPENSATION

FUND
Deferred Compensation

FUNCTION
General

ACTIVITY
Other General

Provides for deferral of earned compensation, and income taxes thereon, by deductions from employee's pay. No County contributions are provided. Deferred Compensation is normally distributed to the participant upon retirement at which time income taxes are due on the amounts distributed. The County Deferred Compensation Plan is administered by the Treasurer-Tax Collector.

Classification	EXPENDITURES: Actual Prior Year 1978-79	EXPENDITURES: Estimated Current Year 1979-80	APPROPRIATIONS: Requested Fiscal Year 1980-81	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1980-81
SERVICES AND SUPPLIES				
Professional and specialized services	$ 44,667	$ 50,000	$ 50,000	$ 50,000
OTHER CHARGES				
Other-income allocation	960,573	1,250,000	1,550,000	1,550,000
TOTAL DEFERRED COMPENSATION	$ 1,005,240	$ 1,300,000	$ 1,600,000	$ 1,600,000

PUBLIC WORKS EMPLOYMENT ACT

FUND
Public Works Employment Act

FUNCTION
General

ACTIVITY
Other General

This appropriation reflects those uses of Public Works Employment Act, Title II funds approved by the Board of Supervisors. As required by Federal law and regulations, these funds must be used only to maintain basic services which have been customarily provided by the County.

Classification	EXPENDITURES: Actual Prior Year 1978-79	EXPENDITURES: Estimated Current Year 1979-80	APPROPRIATIONS: Requested Fiscal Year 1980-81	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 3,276,657	$	$	$
Retirement	99,591			
TOTAL PUBLIC WORKS EMPLOYMENT ACT	$ 3,376,248	$	$	$

COUNTY CLERK

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

This appropriation provides for the expense necessary in performance of the Clerk's duties as Ex-officio Clerk of the Superior Court, and functions performed in the Marriage License and Corporations Divisions as authorized under the Government Code.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 12,741,519	$ 17,741,151	$ 20,924,277	$ 19,978,866
Expenditures applicable to prior years	6,611			
TOTAL SALARIES AND EMPLOYEE BENEFITS	12,748,130	17,741,151	20,924,277	19,978,866
SERVICES AND SUPPLIES				
Clothing and personal supplies	1,108			
Communications	26			
Household expense	413			
Maintenance-equipment	33,894			
Maintenance-structures, improvements and grounds	7,289			
Medical, dental and laboratory supplies	98			
Memberships	90			
Miscellaneous expense	920			
Office expense				
Postage	197,381			
Stationery and forms	306,602			
Other	117,473			
Professional and specialized services	62,353			
Publications and legal notices	90			
Rents and leases-equipment	233,250			
Small tools and instruments	366			
Special departmental expense	5,685*			
Transportation and travel				
Auto mileage	19,564			
Auto service	6,918			
Traveling expense	340			
Other	4,554			
Expenditures applicable to prior years	3,458*			
TOTAL SERVICES AND SUPPLIES	983,191	1,311,288	1,970,432	1,580,116
FIXED ASSETS				
Equipment	32,181	14,691	32,963	19,475
TOTAL COUNTY CLERK	13,763,548	19,077,131	22,927,672	21,578,457
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	17,999	96,310	126,799	126,799
TOTAL COUNTY CLERK-NET	$ 13,745,549	$ 18,980,821	$ 22,800,873	$ 21,451,658

*Indicates net figure

DISTRICT ATTORNEY

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

Elective. Investigates crimes, conducts prosecutions of persons charged with crimes, prosecutes in the courts both felony and misdemeanor cases.

Classification	EXPENDITURES Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 26,405,686	$ 39,779,043	$ 43,714,277	$ 41,399,092
Expenditures applicable to prior years	4,434*			
TOTAL SALARIES AND EMPLOYEE BENEFITS	26,401,252	39,779,043	43,714,277	41,399,092
SERVICES AND SUPPLIES				
Clothing and personal supplies	3,873			
Communications	13,897			
Household expense	97			
Jury and witness expense	189,444			
Maintenance-equipment	12,003			
Maintenance-structures, improvements and grounds	2,222			
Medical, dental and laboratory supplies	442			
Memberships	66,060			
Miscellaneous expense	15			
Office expense				
Postage	50,822			
Stationery and forms	158,717			
Other	213,518			
Professional and specialized services	783,911			
Publications and legal notices	6			
Rents and leases-equipment	185,031			
Small tools and instruments	2,180			
Special departmental expense	71,046			
Transportation and travel				
Auto mileage	117,864			
Auto service	127,383			
Traveling expense	37,793			
Other	779			
Expenditures applicable to prior years	43,896*			
TOTAL SERVICES AND SUPPLIES	1,993,207	2,356,080	2,635,622	2,656,647
FIXED ASSETS				
Equipment	52,259	68,860	45,970	18,770
TOTAL DISTRICT ATTORNEY	28,446,718	42,203,983	46,395,869	44,074,509
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	1,460,189	1,490,729	2,210,692	2,171,839
TOTAL DISTRICT ATTORNEY-NET	$ 26,986,529	$ 40,713,254	$ 44,185,177	$ 41,902,670

*Indicates red figure

DISTRICT ATTORNEY - CHILD SUPPORT

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

Investigates, processes and prosecutes civil and criminal complaints of failure to provide support for children. Represents the People in the Superior Court on contempt proceeding brought against fathers for failure to comply with court orders for child support arising out of divorces, separate maintenance, and paternity actions.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 14,272,069	$ 19,078,085	$ 22,218,570	$ 22,132,228
Expenditures applicable to prior years	10,745*			
TOTAL SALARIES AND EMPLOYEE BENEFITS	14,261,324	19,078,085	22,218,570	22,132,228
SERVICES AND SUPPLIES				
Clothing and personal supplies	62			
Communications	143,807			
Household expense	27			
Jury and witness expense	1,440			
Maintenance-equipment	6,480			
Maintenance-structures, improvements and grounds	1,719			
Medical, dental and laboratory supplies	135			
Memberships	6,855			
Office expense				
Postage	247,749			
Stationery and forms	89,880			
Other	66,301			
Professional and specialized services	10,924,979			
Rents and leases-equipment	144,702			
Small tools and instruments	1,177			
Special departmental expense	37,560			
Transportation and travel				
Auto mileage	59,065			
Auto service	2,538			
Traveling expense	2,092			
Other	1,816			
Expenditures applicable to prior years	3,038			
TOTAL SERVICES AND SUPPLIES	11,741,422	9,717,763	11,377,769	11,587,467
FIXED ASSETS				
Equipment	23,654	30,863	21,850	10,623
TOTAL DISTRICT ATTORNEY-CHILD SUPPORT	26,026,400	28,826,711	33,618,189	33,730,318
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	126*			
TOTAL DISTRICT ATTORNEY-CHILD SUPPORT-NET	$ 26,026,526	$ 28,826,711	$ 33,618,189	$ 33,730,318

*Indicates red figure

GRAND JURY

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

Makes inquiry into: criminal charges and all public offenses committed or triable within the County, and presents them to court by indictment; the condition and management of public prisons; misconduct in office of public officers and; examines the books, records and accounts of all officers of the County, etc., all of the expense of which is a charge against County funds. Jury fees and mileage; reporting and transcribing, and auditing County departments, are mandatory items.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81
SERVICES AND SUPPLIES				
Communications	$ 4	$	$	$
Household expense	436			
Jury and witness expense	119,533			
Office expense				
Postage	362			
Stationery and forms	264			
Other	1,011			
Professional and specialized services	219,707			
Rents and leases-equipment	3,339			
Special departmental expense	7,550			
Transportation and travel				
Auto mileage	22,451			
Traveling expense	257			
TOTAL GRAND JURY	$ 374,914	$ 365,145	$ 386,550	$ 386,100

JUSTICE COURTS

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

Justice Courts, established pursuant to Assembly Constitutional Amendment #49 approved by electorate in 1950 General Election, operate in judicial districts of less than 40,000 population as created by the Board of Supervisors. Salaries for judges and attaches as well as staffing requirements are fixed by the County. All salaries and expenses of the justice courts are a charge against the County.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 27,094	$ 35,722	$ 39,250	$ 39,376
SERVICES AND SUPPLIES				
Office expense				
Postage	513			
Expenditures applicable to prior years	177			
TOTAL SERVICES AND SUPPLIES	690	5,298	6,163	5,863
TOTAL JUSTICE COURTS	$ 27,784	$ 41,020	$ 45,413	$ 45,239

MUNICIPAL COURTS--SUMMARY

Municipal Courts, established pursuant to Assembly Constitutional Amendment #49 approved by electorate in 1950 General Election, operate in judicial districts of 40,000 population or more as created by the Board of Supervisors. Salaries for judges and attaches as well as staffing requirements are established by statute. All salaries and expenses of the municipal courts are a charge against the County. Court expenses include: interpreter and jury fees; mileage, reporting and transcribing fees; witness fees and expenses.

By Object of Expenditure	Requested	Adopted
Salaries and Employee Benefits	$ 36,786,987	$ 35,950,282
Services and Supplies	16,180,878	13,876,868
Fixed Assets	270,484	177,195
TOTAL	$ 53,238,349	$ 50,004,345
Expenditure Transfers and Reimbursements	$	$ 11,817
TOTAL-NET	$ 53,238,349	$ 49,992,528

By Judicial Districts		
Alhambra	$ 848,826	$ 867,354
Antelope	393,861	440,147
Beverly Hills	806,576	827,527
Burbank	484,366	532,506
Citrus	1,576,949	1,378,024
Compton	1,579,162	1,451,924
Culver	453,211	491,205
Downey	877,433	847,034
East Los Angeles	1,066,241	1,068,429
Glendale	668,223	620,642
Inglewood	1,339,968	1,253,160
Long Beach	1,722,780	1,676,091
Los Angeles	19,772,484	19,446,242
Los Cerritos	647,492	733,949
Malibu	430,565	425,170
Newhall	529,788	472,331
Pasadena	1,071,419	932,583
Pomona	721,007	715,124
Rio Hondo	1,017,096	937,730
Santa Anita	395,121	373,612
Santa Monica	958,361	919,405
South Bay	1,021,671	1,174,937
Southeast	1,421,654	1,317,250
Whittier	393,263	896,251
Municipal and Justice Courts--Courts Expense	12,540,832	10,193,901
TOTAL	$ 53,238,349	$ 49,992,528

MUNICIPAL COURT, ALHAMBRA JUDICIAL DISTRICT

FUND: General

FUNCTION: Public Protection

ACTIVITY: Judicial

Classification	EXPENDITURES: Actual Prior Year 1978-79	EXPENDITURES: Estimated Current Year 1979-80	APPROPRIATIONS: Requested Fiscal Year 1980-81	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 537,330	$ 747,662	$ 803,694	$ 812,955
Expenditures applicable to prior years	116			
TOTAL SALARIES AND EMPLOYEE BENEFITS	537,446	747,662	803,694	812,955
SERVICES AND SUPPLIES				
Maintenance-equipment	237			
Maintenance-structures, improvements and grounds	86			
Medical, dental and laboratory supplies	3			
Miscellaneous expense	133			
Office expense				
Postage	22,701			
Stationery and forms	767			
Other	8*			
Professional and specialized services	311			
Rents and leases-equipment	1,184			
Special departmental expense	95			
Transportation and travel				
Auto mileage	237			
TOTAL SERVICES AND SUPPLIES	25,746	58,662	36,537	51,823
FIXED ASSETS				
Equipment	4,944	8,660	8,595	2,576
TOTAL MUNICIPAL COURT, ALHAMBRA JUDICIAL DISTRICT	$ 568,136	$ 814,984	$ 848,826	$ 867,354

*Indicates red figure

MUNICIPAL COURT, ANTELOPE JUDICIAL DISTRICT

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

Classification	EXPENDITURES Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 257,300	$ 337,861	$ 375,761	$ 411,950
Expenditures applicable to prior years	148			
TOTAL SALARIES AND EMPLOYEE BENEFITS	257,448	337,861	375,761	411,950
SERVICES AND SUPPLIES				
Maintenance-equipment	82			
Maintenance-structures, improvements and grounds	2,922			
Miscellaneous expense	15			
Office expense				
Postage	12,269			
Transportation and travel				
Auto mileage	407			
Traveling expense	30			
TOTAL SERVICES AND SUPPLIES	15,725	26,702	18,100	28,197
FIXED ASSETS				
Equipment	1,413	2,563		
TOTAL MUNICIPAL COURT, ANTELOPE JUDICIAL DISTRICT	$ 274,586	$ 367,126	$ 393,861	$ 440,147

MUNICIPAL COURT, BEVERLY HILLS JUDICIAL DISTRICT

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 571,237	$ 708,338	$ 734,930	$ 782,113
SERVICES AND SUPPLIES				
Maintenance-equipment	48			
Miscellaneous expense	56			
Office expense				
Postage	10,989			
Stationery and forms	1,684			
Other	5,290			
Professional and specialized services	152			
Special departmental expense	1,923			
Transportation and travel				
Auto mileage	263			
TOTAL SERVICES AND SUPPLIES	20,405	39,441	67,146	41,215
FIXED ASSETS				
Equipment	5,264	3,083	4,500	4,199
TOTAL MUNICIPAL COURT, BEVERLY HILLS JUDICIAL DISTRICT	$ 596,906	$ 750,862	$ 806,576	$ 827,527

MUNICIPAL COURT, BURBANK JUDICIAL DISTRICT

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

Classification	EXPENDITURES Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 320,034	$ 459,841	$ 459,841	$ 507,745
SERVICES AND SUPPLIES				
Jury and witness expense	450			
Maintenance-equipment	89			
Miscellaneous expense	33			
Office expense				
Postage	6,333			
Stationery and forms	2,468			
Other	195			
Rents and leases-equipment	4,605			
Special departmental expense	18,196			
Transportation and travel				
Auto mileage	127			
TOTAL SERVICES AND SUPPLIES	32,496	20,857	21,300	21,536
FIXED ASSETS				
Equipment	4,366	2,721	3,225	3,225
TOTAL MUNICIPAL COURT, BURBANK JUDICIAL DISTRICT	$ 356,896	$ 483,419	$ 484,366	$ 532,506

MUNICIPAL COURT, CITRUS JUDICIAL DISTRICT

FUND: General

FUNCTION: Public Protection

ACTIVITY: Judicial

Classification	EXPENDITURES: Actual Prior Year 1978-79	EXPENDITURES: Estimated Current Year 1979-80	APPROPRIATIONS: Requested Fiscal Year 1980-81	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 935,163	$ 1,202,087	$ 1,497,568	$ 1,311,797
Expenditures applicable to prior years	330*			
TOTAL SALARIES AND EMPLOYEE BENEFITS	934,833	1,202,087	1,497,568	1,311,797
SERVICES AND SUPPLIES				
Maintenance-equipment	105			
Maintenance-structures, improvements and grounds	61			
Miscellaneous expense	41			
Office expense				
Postage	31,603			
Other	69			
Special departmental expense	162			
Transportation and travel				
Auto mileage	126			
TOTAL SERVICES AND SUPPLIES	32,167	68,579	76,153	62,999
FIXED ASSETS				
Equipment	833	2,500	3,228	3,228
TOTAL MUNICIPAL COURT, CITRUS JUDICIAL DISTRICT	$ 967,833	$ 1,273,166	$ 1,576,949	$ 1,378,024

*Indicates red figure

MUNICIPAL COURT, COMPTON JUDICIAL DISTRICT

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

Classification	EXPENDITURES Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 942,981	$ 1,309,315	$ 1,504,393	$ 1,382,977
Expenditures applicable to prior years	35*			
TOTAL SALARIES AND EMPLOYEE BENEFITS	942,946	1,309,315	1,504,393	1,382,977
SERVICES AND SUPPLIES				
Maintenance-equipment	84			
Maintenance-structures, improvements and grounds	75			
Miscellaneous expense	226			
Office expense				
Postage	20,755			
Stationery and forms	3,061			
Other	5,173			
Transportation and travel				
Traveling expense	197			
TOTAL SERVICES AND SUPPLIES	29,571	54,003	59,772	58,847
FIXED ASSETS				
Equipment		2,450	14,997	10,100
TOTAL MUNICIPAL COURT, COMPTON JUDICIAL DISTRICT	$ 972,517	$ 1,365,768	$ 1,579,162	$ 1,451,924

*Indicates red figure

MUNICIPAL COURT, CULVER JUDICIAL DISTRICT

FUND: General

FUNCTION: Public Protection

ACTIVITY: Judicial

Classification	EXPENDITURES: Actual Prior Year 1978-79	EXPENDITURES: Estimated Current Year 1979-80	APPROPRIATIONS: Requested Fiscal Year 1980-81	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 320,962	$ 418,062	$ 428,578	$ 463,497
SERVICES AND SUPPLIES				
Maintenance-equipment	160			
Miscellaneous expense	30			
Office expense				
Postage	4,373			
Stationery and forms	2,246			
Other	6,812			
Professional and specialized services	238			
Rents and leases-equipment	515			
Transportation and travel				
Auto mileage	146			
Expenditures applicable to prior years	235*			
TOTAL SERVICES AND SUPPLIES	14,285	19,613	21,633	25,358
FIXED ASSETS				
Equipment	5,334	1,700	3,000	2,350
TOTAL MUNICIPAL COURT, CULVER JUDICIAL DISTRICT	$ 340,581	$ 439,375	$ 453,211	$ 491,205

*Indicates red figure

MUNICIPAL COURT, DOWNEY JUDICIAL DISTRICT

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 574,723	$ 713,234	$ 825,641	$ 791,883
SERVICES AND SUPPLIES				
Maintenance-equipment	66			
Medical, dental and laboratory supplies	4			
Miscellaneous expense	48			
Office expense				
Postage	8,009			
Stationery and forms	1,515			
Other	17,975			
Rents and leases-equipment	2,138			
Transportation and travel				
Auto mileage	236			
TOTAL SERVICES AND SUPPLIES	29,991	48,480	41,674	52,283
FIXED ASSETS				
Equipment	1,915	4,500	10,118	2,868
TOTAL MUNICIPAL COURT, DOWNEY JUDICIAL DISTRICT	$ 606,629	$ 766,214	$ 877,433	$ 847,034

MUNICIPAL COURT, EAST LOS ANGELES JUDICIAL DISTRICT

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 701,210	$ 914,649	$ 1,020,198	$ 1,004,528
Expenditures applicable to prior years	704			
TOTAL SALARIES AND EMPLOYEE BENEFITS	701,914	914,649	1,020,198	1,004,528
SERVICES AND SUPPLIES				
Miscellaneous expense	149			
Office expense				
Postage	28,542			
Other	13			
Professional and specialized services	546			
Transportation and travel				
Auto mileage	84			
TOTAL SERVICES AND SUPPLIES	29,334	71,444	38,050	52,208
FIXED ASSETS				
Equipment	5,495	15,603	7,993	11,693
TOTAL MUNICIPAL COURT, EAST LOS ANGELES JUDICIAL DISTRICT	$ 736,743	$ 1,001,696	$ 1,066,241	$ 1,068,429

MUNICIPAL COURT, GLENDALE JUDICIAL DISTRICT

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

Classification	EXPENDITURES Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 397,226	$ 518,863	$ 627,085	$ 586,918
Expenditures applicable to prior years	814*			
TOTAL SALARIES AND EMPLOYEE BENEFITS	396,412	518,863	627,085	586,918
SERVICES AND SUPPLIES				
Maintenance-equipment	10			
Miscellaneous expense	60			
Office expense				
Postage	8,035			
Stationery and forms	11			
Professional and specialized services	413			
Transportation and travel				
Auto mileage	64			
Traveling expense	3,773			
TOTAL SERVICES AND SUPPLIES	12,366	22,959	33,144	30,512
FIXED ASSETS				
Equipment	4,220	900	7,994	3,212
TOTAL MUNICIPAL COURT, GLENDALE JUDICIAL DISTRICT	$ 412,998	$ 542,722	$ 668,223	$ 620,642

*Indicates red figure

MUNICIPAL COURT, INGLEWOOD JUDICIAL DISTRICT

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

Classification	EXPENDITURES Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 794,868	$ 1,064,584	$ 1,237,530	$ 1,184,477
Expenditures applicable to prior years	454			
TOTAL SALARIES AND EMPLOYEE BENEFITS	795,322	1,064,584	1,237,530	1,184,477
SERVICES AND SUPPLIES				
Maintenance-equipment	233			
Maintenance-structures, improvements and grounds	316			
Miscellaneous expense	77			
Office expense				
Postage	20,820			
Stationery and forms	799			
Other	422			
Professional and specialized services	103			
Rents and leases-equipment	1,638			
TOTAL SERVICES AND SUPPLIES	24,408	65,084	91,438	62,281
FIXED ASSETS				
Equipment	4,456	5,539	11,000	6,402
TOTAL MUNICIPAL COURT, INGLEWOOD JUDICIAL DISTRICT	$ 824,186	$ 1,135,207	$ 1,339,968	$ 1,253,160

MUNICIPAL COURT, LONG BEACH JUDICIAL DISTRICT

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 1,053,505	$ 1,399,942	$ 1,626,948	$ 1,572,662
SERVICES AND SUPPLIES				
Maintenance-equipment	37			
Maintenance-structures, improvements and grounds	890			
Miscellaneous expense	288			
Office expense				
Postage	7,003			
Stationery and forms	6,702			
Other	15,573			
Professional and specialized services	214			
Transportation and travel				
Auto mileage	640			
Expenditures applicable to prior years	14*			
TOTAL SERVICES AND SUPPLIES	31,333	81,988	56,845	80,842
FIXED ASSETS				
Equipment		7,565	38,987	22,587
TOTAL MUNICIPAL COURT, LONG BEACH JUDICIAL DISTRICT	$ 1,084,838	$ 1,489,495	$ 1,722,780	$ 1,676,091

*Indicates red figure

MUNICIPAL COURT, LOS ANGELES JUDICIAL DISTRICT

FUND: General

FUNCTION: Public Protection

ACTIVITY: Judicial

Classification	EXPENDITURES: Actual Prior Year 1978-79	EXPENDITURES: Estimated Current Year 1979-80	APPROPRIATIONS: Requested Fiscal Year 1980-81	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 11,262,561	$ 15,062,380	$ 16,790,423	$ 16,333,560
Expenditures applicable to prior years	4,924			
TOTAL SALARIES AND EMPLOYEE BENEFITS	11,267,485	15,062,380	16,790,423	16,333,560
SERVICES AND SUPPLIES				
Jury and witness expense	34*			
Maintenance-equipment	10,720			
Maintenance-structures, improvements and grounds	3,942			
Medical, dental and laboratory supplies	78			
Miscellaneous expense	1,324			
Office expense				
Postage	127,486			
Stationery and forms	129,967			
Other	290,893			
Professional and specialized services	1,007,334			
Publications and legal notices	119			
Rents and leases-equipment	224,377			
Rents and leases-structures, improvements and grounds	39,492			
Special departmental expense	41,922			
Transportation and travel				
Auto mileage	6,862			
Auto service	9,745			
Other	132			
Expenditures applicable to prior years	41,529*			
TOTAL SERVICES AND SUPPLIES	1,852,830	2,714,998	2,964,950	3,068,986
FIXED ASSETS				
Equipment	4,258	16,285	17,111	43,696
TOTAL MUNICIPAL COURT, LOS ANGELES JUDICIAL DISTRICT	13,124,573	17,793,663	19,772,484	19,446,242
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied		5,787		
TOTAL MUNICIPAL COURT, LOS ANGELES JUDICIAL DISTRICT - NET	$ 13,124,573	$ 17,787,876	$ 19,772,484	$ 19,446,242

*Indicates red figure

MUNICIPAL COURT, LOS CERRITOS JUDICIAL DISTRICT

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

Classification	EXPENDITURES Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 464,392	$ 637,284	$ 622,076	$ 704,467
SERVICES AND SUPPLIES				
Maintenanceequipment	160			
Maintenance-structures, improvements and grounds	270			
Miscellaneous expense	17			
Office expense				
Postage	7,408			
Stationery and forms	649			
Other	1,336			
Special departmental expense	61			
Transportation and travel				
Auto mileage	219			
Expenditures applicable to prior years	101*			
TOTAL SERVICES AND SUPPLIES	10,019	29,643	20,736	28,152
FIXED ASSETS				
Equipment	956		4,680	1,330
TOTAL MUNICIPAL COURT, LOS CERRITOS JUDICIAL DISTRICT	$ 475,367	$ 666,927	$ 647,492	$ 733,949

*Indicates red figure

MUNICIPAL COURT, MALIBU JUDICIAL DISTRICT

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

Classification	EXPENDITURES Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 252,350	$ 351,530	$ 401,675	$ 391,416
SERVICES AND SUPPLIES				
Maintenance-equipment	73			
Office expense				
Postage	14,106			
Stationery and forms	456			
Other	1,030			
Rents and leases-equipment	1,684			
Transportation and travel				
Auto mileage	558			
Expenditures applicable to prior years	510*			
TOTAL SERVICES AND SUPPLIES	17,397	24,613	26,900	31,764
FIXED ASSETS				
Equipment	5,794	2,545	1,990	1,990
TOTAL MUNICIPAL COURT, MALIBU JUDICIAL DISTRICT	$ 275,541	$ 378,688	$ 430,565	$ 425,170

*Indicates red figure

MUNICIPAL COURT, NEWHALL JUDICIAL DISTRICT

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

Classification	EXPENDITURES Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 300,644	$ 387,908	$ 476,638	$ 426,058
Expenditures applicable to prior years	198*			
TOTAL SALARIES AND EMPLOYEE BENEFITS	300,446	387,908	476,638	426,058
SERVICES AND SUPPLIES				
Maintenance-equipment	71			
Miscellaneous expense	16			
Office expense				
Postage	21,329			
Transportation and travel				
Auto mileage	416			
TOTAL SERVICES AND SUPPLIES	21,832	38,327	43,850	40,973
FIXED ASSETS				
Equipment	1,023	1,025	9,300	5,300
TOTAL MUNICIPAL COURT, NEWHALL JUDICIAL DISTRICT	$ 323,301	$ 427,260	$ 529,788	$ 472,331

*Indicates red figure

MUNICIPAL COURT, PASADENA JUDICIAL DISTRICT

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

Classification	EXPENDITURES Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 618,817	$ 819,093	$ 951,341	$ 850,223
Expenditures applicable to prior years	1			
TOTAL SALARIES AND EMPLOYEE BENEFITS	618,818	819,093	951,341	850,223
SERVICES AND SUPPLIES				
Maintenance-equipment	219			
Maintenance-structures, improvements and grounds	670			
Miscellaneous expense	81			
Office expense				
Postage	3,775			
Stationery and forms	1,724			
Other	13,179			
Rent and leases-equipment	3,684			
Transportation and travel				
Auto mileage	139			
TOTAL SERVICES AND SUPPLIES	23,471	119,835	63,542	67,112
FIXED ASSETS				
Equipment	7,328	12,347	56,536	15,248
TOTAL MUNICIPAL COURT, PASADENA JUDICIAL DISTRICT	$ 649,617	$ 951,275	$ 1,071,419	$ 932,583

MUNICIPAL COURT, POMONA JUDICIAL DISTRICT

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

Classification	EXPENDITURES Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 517,329	$ 636,376	$ 686,257	$ 679,561
SERVICES AND SUPPLIES				
Maintenance-equipment	141			
Maintenance-structures, improvements and grounds	64			
Miscellaneous expense	72			
Office expense				
Postage	8,961			
Stationery and forms	651			
Other	3,758			
Rents and leases-equipment	4,886			
Transportation and travel				
Auto mileage	55			
Expenditures applicable to prior years	12*			
TOTAL SERVICES AND SUPPLIES	18,576	35,050	34,750	35,563
TOTAL MUNICIPAL COURT, POMONA JUDICIAL DISTRICT	$ 535,905	$ 671,426	$ 721,007	$ 715,124

*Indicates red figure

MUNICIPAL COURT, RIO HONDO JUDICIAL DISTRICT

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 620,587	$ 813,188	$ 961,193	$ 885,451
SERVICES AND SUPPLIES				
Maintenance-equipment	7			
Miscellaneous expense	32			
Office expense				
Postage	8,761			
Stationery and forms	5,651			
Other	2,107			
Transportation and travel				
Auto mileage	299			
Expenditures applicable to prior years	14*			
TOTAL SERVICES AND SUPPLIES	16,843	41,225	51,943	49,263
FIXED ASSETS				
Equipment	5,928	4,000	3,960	3,016
TOTAL MUNICIPAL COURT, RIO HONDO JUDICIAL DISTRICT-NET	$ 643,358	$ 858,413	$ 1,017,096	$ 937,730

*Indicates red figure

MUNICIPAL COURT, SANTA ANITA JUDICIAL DISTRICT

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 234,785	$ 306,199	$ 374,008	$ 368,779
Expenditures applicable to prior years	132			
TOTAL SALARIES AND EMPLOYEE BENEFITS	234,917	306,199	374,008	368,779
SERVICES AND SUPPLIES				
Maintenance-equipment	746			
Miscellaneous expense	90			
Office expense				
Postage	1,693			
Stationery and forms	899			
Other	2,967			
Rents and leases-equipment	2,025			
Transportation and travel				
Auto mileage	258			
Expenditures applicable to prior years	25			
TOTAL SERVICES AND SUPPLIES	8,703	13,151	15,513	15,100
FIXED ASSETS				
Equipment	2,189	2,200	5,600	1,550
TOTAL MUNICIPAL COURT, SANTA ANITA JUDICIAL DISTRICT	245,809	321,550	395,121	385,429
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	18,196			11,817
TOTAL MUNICIPAL COURT, SANTA ANITA JUDICIAL DISTRICT-NET	$ 227,613	$ 321,550	$ 395,121	$ 373,612

MUNICIPAL COURT, SANTA MONICA JUDICIAL DISTRICT

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 571,421	$ 692,367	$ 897,768	$ 866,167
SERVICES AND SUPPLIES				
Miscellaneous expense	46			
Office expense				
Postage	4,760			
Stationery and forms	836			
Other	12,623			
Professional and specialized services	2,020			
Rents and leases-equipment	1,479			
Transportation and travel				
Auto mileage	9			
TOTAL SERVICES AND SUPPLIES	21,773	42,329	57,880	50,525
FIXED ASSETS				
Equipment		240	2,713	2,713
TOTAL MUNICIPAL COURT, SANTA MONICA JUDICIAL DISTRICT	593,194	734,936	958,361	919,405
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	31			
TOTAL MUNICIPAL COURT, SANTA MONICA JUDICIAL DISTRICT-NET	$ 593,163	$ 734,936	$ 958,361	$ 919,405

MUNICIPAL COURT, SOUTH BAY JUDICIAL DISTRICT

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

Classification	EXPENDITURES Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 772,022	$ 1,003,698	$ 983,830	$ 1,117,776
SERVICES AND SUPPLIES				
Maintenance-structures, improvements and grounds	26			
Miscellaneous expense	80			
Office expense				
Postage	19,363			
Stationery and forms	1,374			
Other	266			
Rents and leases-equipment	2,025			
Transportation and travel				
Auto mileage	314			
Traveling expense	166*			
TOTAL SERVICES AND SUPPLIES	23,282	74,772	32,027	51,137
FIXED ASSETS				
Equipment	424	7,900	5,814	6,024
TOTAL MUNICIPAL COURT, SOUTH BAY JUDICIAL DISTRICT	$ 795,728	$ 1,086,370	$ 1,021,671	$ 1,174,937

*Indicates red figure

MUNICIPAL COURT, SOUTHEAST JUDICIAL DISTRICT

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 841,727	$ 1,131,402	$ 1,298,917	$ 1,229,549
Expenditures applicable to prior years	836*			
TOTAL SALARIES AND EMPLOYEE BENEFITS	840,891	1,131,402	1,298,917	1,229,549
SERVICES AND SUPPLIES				
Maintenance-equipment	253			
Miscellaneous expense	170			
Office expense				
Postage	9,649			
Stationery and forms	3,311			
Other	12,743			
Rents and leases-equipment	936			
Transportation and travel				
Traveling expense	623			
TOTAL SERVICES AND SUPPLIES	27,685	57,278	79,829	72,048
FIXED ASSETS				
Equipment	7,158	6,307	42,908	15,653
TOTAL MUNICIPAL COURT SOUTHEAST JUDICIAL DISTRICT	$ 875,734	$ 1,194,987	$ 1,421,654	$ 1,317,250

*Indicates red figure

MUNICIPAL COURT, WHITTIER JUDICIAL DISTRICT

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 560,942	$ 769,712	$ 850,908	$ 851,614
SERVICES AND SUPPLIES				
Maintenance-equipment	409			
Maintenance-structures, improvements and grounds	110			
Miscellaneous expense	118			
Office expense				
Postage	5,121			
Stationery and forms	498			
Other	9,251			
Rents and leases-equipment	5,200			
Special departmental expense	196			
Transportation and travel				
Auto mileage	103			
Expenditures applicable to prior years	60*			
TOTAL SERVICES AND SUPPLIES	20,946	35,620	36,120	38,402
FIXED ASSETS				
Equipment	4,963	3,550	6,235	6,235
TOTAL MUNICIPAL COURT, WHITTIER JUDICIAL DISTRICT	$ 586,851	$ 808,882	$ 893,263	$ 896,251

*Indicates red figure

MUNICIPAL AND JUSTICE COURTS—COURTS EXPENSE

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

Established in order to provide a central budget for all Municipal and Justice Courts covering the following items: jury expense, jury fees, jury mileage, professional and expert services, reporting and transcribing and witness fees and expense. All of these items are subject to considerable fluctuation depending on the number of jury trials and their length. Included in the Courts Expense budget is a sum to provide pool forms for all courts.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 9,412	$ 346,119	$ 349,786	$ 432,159
SERVICES AND SUPPLIES				
Jury and witness expense	167,721			
Office expense				
Postage	5,571			
Stationery and forms	137,663			
Professional and specialized services	7,604,575			
Special departmental expense	42			
Transportation and travel				
Auto service	428			
Traveling expense	40,265			
Other	101			
Expenditures applicable to prior years	7			
TOTAL SERVICES AND SUPPLIES	7,956,373	9,840,505	12,191,046	9,759,742
FIXED ASSETS				
Equipment				2,000
TOTAL MUNICIPAL AND JUSTICE COURTS-COURTS EXPENSE	$ 7,965,785	$ 10,186,624	$ 12,540,832	$ 10,193,901

PUBLIC DEFENDER

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

Appointive. Criminal jurisdiction: the Public Defender is required by the law, upon request or by order of court, to defend all persons financially unable to employ counsel who are charged with any contempt or criminal offense triable in the superior, municipal or justice courts at all stages of the proceedings, including the preliminary examination. Civil jurisdiction: The Public Defender is also required, upon request, in civil cases to represent claimants financially unable to employ counsel, where the sum involved does not exceed $100, and to defend in civil cases where the person is being persecuted or unjustly harassed.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 15,470,880	$ 23,853,589	$ 29,715,739	$ 24,089,766
Expenditures applicable to prior years	1,352			
TOTAL SALARIES AND EMPLOYEE BENEFITS	15,472,232	23,853,589	29,715,739	24,089,766
SERVICES AND SUPPLIES				
Clothing and personal supplies	12			
Communications	5,500			
Household expense	145			
Jury and witness expense	19			
Maintenance-equipment	477			
Maintenance-structures, improvements and grounds	401			
Memberships	47,860			
Office expense				
Postage	28,147			
Stationery and forms	10,478			
Other	72,681			
Professional and specialized services	16,762			
Rents and leases-equipment	94,859			
Special departmental expense	2,445			
Transportation and travel				
Auto mileage	139,299			
Auto service	2,765			
Traveling expense	2,827			
Expenditures applicable to prior years	6,327			
TOTAL SERVICES AND SUPPLIES	431,004	738,422	659,628	752,061
FIXED ASSETS				
Equipment	287	16,600	118,754	16,600
TOTAL PUBLIC DEFENDER	$ 15,903,523	$ 24,608,611	$ 30,494,121	$ 24,858,427

SUPERIOR COURT

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

Appropriation provides for the operation of the Superior Court. The State and County jointly finance the salaries of judges and establish staffing requirements. All court expenses and salaries of attaches are a charge against the County.

Classification	EXPENDITURES Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 16,373,309	$ 21,433,489	$ 25,698,946	$ 25,028,634
Expenditures applicable to prior years	55,720			
TOTAL SALARIES AND EMPLOYEE BENEFITS	16,429,029	21,433,489	25,698,946	25,028,634
SERVICES AND SUPPLIES				
Communications	2,598			
Household expense	4,966			
Maintenance-equipment	23,794			
Maintenance-structures, improvements and grounds	6,960			
Memberships	291			
Office expense				
Postage	136,581			
Stationery and forms	84,583			
Other	312,892			
Professional and specialized services	292,041			
Publications and legal notices	1,137			
Rents and leases-equipment	28,313			
Special departmental expense	44,201			
Transportation and travel				
Auto mileage	54,495			
Auto service	15,254			
Traveling expense	6,697			
Other	593			
Expenditures applicable to prior years	3,689*			
TOTAL SERVICES AND SUPPLIES	1,011,707	1,954,515	2,798,102	2,145,736
FIXED ASSETS				
Equipment	31,170	72,121	150,492	32,426
TOTAL SUPERIOR COURT	17,471,906	23,460,125	28,647,540	27,206,796
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	14,313	15,000	18,000	18,000
TOTAL SUPERIOR COURT-NET	$ 17,457,593	$ 23,445,125	$ 28,629,540	$ 27,188,796

*Indicates red figure

SUPERIOR COURT--MANDATORY COURT EXPENSE

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

Established in order to provide a central budget for mandatory Superior Court expenses, covering the following items: jury expenses, appointed counsel and doctors, witness fees, reporting and transcribing costs, and transportation cost of Federal prisoners. All these items are subject to considerable fluctuation depending on the number of jury trials and their length.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81
MANDATORY COURTS EXPENSE				
SERVICES AND SUPPLIES				
Jury and witness expense	$ 4,624,851	$	$	$
Professional and specialized services	8,528,230			
Special departmental expense	63,679			
Expenditures applicable to prior years	2,610			
TOTAL SERVICES AND SUPPLIES-MANDATORY COURTS EXPENSE	13,219,370	14,648,000	15,469,000	14,849,000
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	18,417	6,500	8,000	8,000
TOTAL MANDATORY COURTS EXPENSE-NET	$ 13,200,953	$ 14,641,500	$ 15,461,000	$ 14,841,000

MARSHAL, MUNICIPAL COURTS

FUND
General

FUNCTION
Public Protection

ACTIVITY
Police Protection

The Marshal serves all municipal courts established in judicial districts in Los Angeles County and is appointed by a majority of the municipal court judges. Executes, serves, and returns all writs and processes directed to him by municipal courts or other competent authorities. Acts as bailiff of the municipal courts. Salaries of the Marshal and his attaches as well as staffing requirements are fixed by statute. All salaries and expenses of the Marshal's office are a charge against the County.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 12,488,797	$ 18,374,976	$ 21,760,988	$ 20,304,452
Expenditures applicable to prior years	2,876			
TOTAL SALARIES AND EMPLOYEE BENEFITS	12,491,673	18,374,976	21,760,988	20,304,452
SERVICES AND SUPPLIES				
Clothing and personal supplies	41,375			
Food	9			
Household expense	54			
Maintenance-equipment	3,946			
Maintenance-structures, improvements and grounds	112			
Medical, dental and laboratory supplies	306			
Miscellaneous expense	664*			
Office expense				
Postage	56,530			
Stationery and forms	40,398			
Other	22,961			
Professional and specialized services	45,151			
Small tools and instruments	313			
Special departmental expense	74,896			
Transportation and travel				
Auto mileage	1,648			
Auto service	172,567			
Traveling expense	553			
Other	132			
Expenditures applicable to prior years	3,228*			
TOTAL SERVICES AND SUPPLIES	457,059	638,575	902,280	734,884
FIXED ASSETS				
Equipment	183		257,275	16,194
TOTAL MARSHAL, MUNICIPAL COURTS	$ 12,948,915	$ 19,013,551	$ 22,920,543	$ 21,055,530

*Indicates red figure

SHERIFF

FUND
General

FUNCTION
Public Protection

ACTIVITY
Police Protection

Elective. Protection of persons and property, preservation of peace, apprehension of criminals, serves as bailiff of the Superior Court and the execution of Court orders. This appropriation includes funds for the following units of the department: Executive, Special Services, Administrative, Civil Detective, Patrol and Technical Services Divisions. Operating costs for custodial functions also under the supervision of the Sheriff, are covered by separate budget appropriations. These include Central Men's Jail, Detention Camps, Jail Store, Mira Loma Facility, Sybil Brand Institute for Women and Wayside Honor Rancho.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$162,993,755	$232,531,256	$278,927,280	$264,136,224
Expenditures applicable to prior years	224,563*			
Less transfers to other appropriations	41,874,613	55,404,690	66,761,176	59,550,480
TOTAL SALARIES AND EMPLOYEE BENEFITS	120,894,579	177,126,566	212,166,104	204,585,744
SERVICES AND SUPPLIES				
Clothing and personal supplies	174,161			
Communications	449,666			
Food	5,484*			
Household expense	117,490			
Maintenance-equipment	846,670			
Maintenance-structures, improvements and grounds	85,963			
Medical, dental and laboratory supplies	55,743			
Memberships	865			
Miscellaneous expense	129,561			
Office expense				
Postage	71,445			
Stationery and forms	112,859			
Other	225,228			
Professional and specialized services	3,749,062			
Publications and legal notices	638			
Rents and leases-equipment	1,059,566			
Small tools and instruments	32,155			
Special departmental expense	1,076,188			
Transportation and travel				
Auto mileage	1,144,963			
Auto service	2,828,393			
Traveling expense	8,509			
Other	160,355			
Expenditures applicable to prior years	88,080*			
TOTAL SERVICES AND SUPPLIES	12,235,916	17,613,105	23,671,643	20,153,841
FIXED ASSETS				
Equipment	1,116,504	1,854,269	3,634,864	1,937,837
TOTAL SHERIFF	134,246,999	196,593,940	239,472,611	226,677,422
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	241,278	529,727	544,304	641,868
TOTAL SHERIFF-NET	$134,005,721	$196,064,213	$238,928,307	$226,035,554

*Indicates red figure

CENTRAL MEN'S JAIL

FUND
General

FUNCTION
Public Protection

ACTIVITY
Detention and Correction

Beginning with Fiscal Year 1979-80 all of the Sheriff's former custody budget units -- Central Men's Jail, Detention Camps, Mira Loma Facility, Sybil Brand Institution for Women, and Wayside Honor Rancho— are combined into a single new budget unit entitled Sheriff Custody.

Classification	EXPENDITURES Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 26,492,456	$	$	$
SERVICES AND SUPPLIES				
Clothing and personal supplies	279,833			
Communications	1,086			
Food	3,801,974			
Household expense	505,842			
Maintenance-equipment	73,400			
Maintenance-structures, improvements and grounds	12,522			
Medical, dental and laboratory supplies	430,673			
Miscellaneous expense	131,917			
Office expense				
Postage	3,451			
Stationery and forms	31,566			
Other	58,401			
Professional and specialized services	326,799			
Publications and legal notices	164			
Rents and leases-equipment	122,947			
Small tools and instruments	9,259			
Special departmental expense	4,326,056			
Transportation and travel				
Auto mileage	4,894			
Auto service	55,859			
Traveling expense	70			
Other	3,961			
Expenditures applicable to prior years	64,581*			
TOTAL SERVICES AND SUPPLIES	10,116,093			
OTHER CHARGES				
Support and care of persons	54,950			
FIXED ASSETS				
Equipment	79,702			
TOTAL CENTRAL MEN'S JAIL	36,743,201			
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	2,164			
TOTAL CENTRAL MEN'S JAIL-NET	$ 36,741,037	$	$	$

*Indicates red figure

DETENTION CAMPS

FUND
General

FUNCTION
Public Protection

ACTIVITY
Detention and Correction

Beginning with Fiscal Year 1979-80 all of the Sheriff's former custody budget units--Central Men's Jail, Detention Camps, Mira Loma Facility, Sybil Brand Institution for Women, and Wayside Honor Rancho--are combined into a single new budget unit entitled Sheriff Custody.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 1,551,562	$	$	$
SERVICES AND SUPPLIES				
Clothing and personal supplies	935			
Food	104,173			
Household expense	13,504			
Maintenance-equipment	4,534			
Maintenance-structures, improvements and grounds	541			
Medical, dental and laboratory supplies	240			
Miscellaneous expense	30,662			
Office expense				
Postage	150			
Stationery and forms	670			
Other	1,194			
Rent and leases-equipment	236			
Small tools and instruments	164			
Special departmental expense	1,699			
Transportation and travel				
Auto mileage	9,835			
Auto service	12,177			
Expenditures applicable to prior years	156*			
TOTAL SERVICES AND SUPPLIES	180,558			
FIXED ASSETS				
Equipment	420			
TOTAL DETENTION CAMPS	1,732,540			
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	211,707			
TOTAL DETENTION CAMPS-NET	$ 1,520,833	$	$	$

*Indicates red figure

MIRA LOMA FACILITY

FUND
General

FUNCTION
Public Protection

ACTIVITY
Detention and Correction

Beginning with Fiscal Year 1979-80 all of the Sheriff's former custody budget units--Central Men's Jail, Detention Camps, Mira Loma Facility, Sybil Brand Institution for Women, and Wayside Honor Rancho--are combined into a single new budget unit entitled Sheriff Custody.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 2,479,303	$	$	$
SERVICES AND SUPPLIES				
Clothing and personal supplies	216			
Food	339,574			
Household expense	32,370			
Maintenance-equipment	4,559			
Maintenance-structures, improvements and grounds	16,554			
Medical, dental and laboratory supplies	180			
Miscellaneous expense	10,242			
Office expense				
Postage	100			
Stationery and forms	1,140			
Other	1,886			
Professional and specialized services	25,000			
Rents and leases-equipment	4,300			
Small tools and instruments	747			
Special departmental expense	1,252			
Transportation and travel				
Auto service	19,979			
Expenditures applicable to prior years	21,936*			
TOTAL SERVICES AND SUPPLIES	436,163			
FIXED ASSETS				
Equipment	1,724			
TOTAL MIRA LOMA FACILITY	2,917,190			
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	46,812			
TOTAL MIRA LOMA FACILITY-NET	$ 2,870,378	$	$	$

*Indicates red figure

SYBIL BRAND INSTITUTION FOR WOMEN

FUND
General

FUNCTION
Public Protection

ACTIVITY
Detention and Correction

Beginning with Fiscal Year 1979-80 all of the Sheriff's former custody budget units--Central Men's Jail, Detention Camps, Mira Loma Facility, Sybil Brand Institution for Women, and Wayside Honor Rancho--are combined into a single new budget unit entitled Sheriff Custody.

Classification	EXPENDITURES: Actual Prior Year 1978-79	EXPENDITURES: Estimated Current Year 1979-80	APPROPRIATIONS: Requested Fiscal Year 1980-81	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 6,800,286	$	$	$
SERVICES AND SUPPLIES				
Clothing and personal supplies	36,957			
Food	477,182			
Household expense	72,291			
Maintenance-equipment	5,161			
Maintenance-structures, improvements and grounds	798			
Medical, dental and laboratory supplies	5,865			
Miscellaneous expense	10,752*			
Office expense				
Postage	1,582			
Stationery and forms	5,060			
Other	9,670			
Rents and leases-equipment	7,067			
Small tools and instruments	1,225			
Special departmental expense	4,373			
Transportation and travel				
Auto service	10,038			
Expenditures applicable to prior years	4,152*			
TOTAL SERVICES AND SUPPLIES	622,365			
FIXED ASSETS				
Equipment	1,067			
TOTAL SYBIL BRAND INSTITUTION FOR WOMEN	7,423,718			
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	39,992			
TOTAL SYBIL BRAND INSTITUTION FOR WOMEN-NET	$ 7,383,726	$	$	$

*Indicates red figure

WAYSIDE HONOR RANCHO

FUND
General

FUNCTION
Public Protection

ACTIVITY
Detention and Correction

Beginning with Fiscal Year 1979-80 all of the Sheriff's former custody budget units—Central Men's Jail, Detention Camps, Mira Loma Facility, Sybil Brand Institution for Women, and Wayside Honor Rancho—are combined into a single new budget unit entitled Sheriff Custody.

Classification	EXPENDITURES Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 4,551,007	$	$	$
SERVICES AND SUPPLIES				
Agricultural	21,586			
Clothing and personal supplies	505,357			
Food	1,186,003			
Household expense	798,494			
Maintenance-equipment	77,245			
Maintenance-structures, improvements and grounds	16,851			
Medical, dental and laboratory supplies	1,601			
Memberships	228			
Miscellaneous expense	370,603*			
Office expense				
Postage	80,335			
Stationery and forms	19,001			
Other	20,203			
Professional and specialized services	118,860			
Rents and leases-equipment	16,600			
Small tools and instruments	10,543			
Special departmental expense	9,171			
Transportation and travel				
Auto mileage	1,881			
Auto service	109,433			
Other	14,526			
Utilities	379			
Expenditures applicable to prior years	8,538			
TOTAL SERVICES AND SUPPLIES-REGULAR OPERATION	2,646,232			
BAKERY DIVISION				
SERVICES AND SUPPLIES				
Food	233,782			
Miscellaneous expense	10,780*			
TOTAL BAKERY DIVISION	223,002			
TOTAL SERVICES AND SUPPLIES	2,869,234			
FIXED ASSETS				
Equipment	40,131			
TOTAL WAYSIDE HONOR RANCHO	7,460,372			
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	753,372			
TOTAL WAYSIDE HONOR RANCHO-NET	$ 6,707,000	$	$	$

*Indicates red figure

PROBATION DEPARTMENT

FUND
General

FUNCTION
Public Protection

ACTIVITY
Detention and Correction

Assists the Superior and Municipal Courts by providing investigation service upon application for probation from adults convicted of crime; where probation is denied furnishes copies of probation investigation reports to County and State custodial agencies; supervises adults placed on probation; collects moneys paid in for fines, restitution and penalties. Assists the courts of other jurisdictions by providing investigation and supervisory services on cases referred through the Interstate Compact.

Investigates and determines necessity for filing petitions in Juvenile Court. Investigates and makes recommendations concerning all cases presented to Juvenile Court. Supervises all wards of the Juvenile Court. Operates Probation Camps, Juvenile Halls, and Schools; supervises children ordered placed in foster homes and private institutions. Collects moneys paid as reimbursement or for restitution. Upon order of any court conducts investigations and makes recommendations concerning matters involving custody, status or welfare of children, including step-parent adoption, guardianship, abandonment.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 68,776,446	$ 91,161,316	$101,804,577	$ 96,113,167
Expenditures applicable to prior years	124,203*			
Less transfers to other appropriations	25,029,692	39,997,317	44,720,693	42,880,390
TOTAL SALARIES AND EMPLOYEE BENEFITS	43,622,551	51,163,999	57,083,884	53,232,777
SERVICES AND SUPPLIES				
Clothing and personal supplies	10,230			
Communications	54,327			
Food	2,608			
Household expense	45			
Maintenance-equipment	19,284			
Maintenance-structures, improvements and grounds	56,269			
Memberships	40			
Miscellaneous expense	124			
Office expense				
Postage	99,704			
Stationery and forms	111,091			
Other	187,997			
Professional and specialized services	1,883,819			
Publications and legal notices	12,045			
Rents and leases-equipment	208,172			
Small tools and instruments	3			
Special departmental expense	607,004			
Transportation and travel				
Auto mileage	732,794			
Auto service	108,035			
Traveling expense	6,071			
Other	21,316			
Expenditures applicable to prior years	28,126*			
TOTAL SERVICES AND SUPPLIES	4,092,852	6,159,199	6,896,981	7,020,820

PROBATION DEPARTMENT-Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81
FIXED ASSETS				
Equipment	163,200	308,973	62,002	58,966
TOTAL PROBATION DEPARTMENT	47,878,603	57,632,171	64,042,867	60,312,563
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	281,577	123,233	61,101	61,101
TOTAL PROBATION DEPARTMENT-NET	$ 47,597,026	$ 57,508,938	$ 63,981,766	$ 60,251,462

*Indicates red figure

PROBATION DEPARTMENT-CAMPS

FUND
General

FUNCTION
Public Protection

ACTIVITY
Detention and Correction

Supervised by the Probation Officer and maintained under provisions of the Welfare and Institutions Code to provide treatment, care, custody and training for the rehabilitation of delinquent boys placed in camps as wards of the Juvenile Court.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 9,710,387	$ 14,952,455	$ 17,101,758	$ 16,003,008
SERVICES AND SUPPLIES				
Clothing and personal supplies	131,007			
Communications	1,361			
Food	966,945			
Household expense	201,661			
Maintenance-equipment	6,419			
Maintenance-structures, improvements and grounds	7,299			
Office expense				
Postage	2,606			
Stationery and forms	19,843			
Other	4,709			
Professional and specialized services	70,529			
Rents and leases-equipment	22,569			
Small tools and instruments	2,424			
Special departmental expense	17,137			
Transportation and travel				
Auto mileage	72,048			
Auto service	39,836			
Other	2			
Expenditures applicable to prior years	3,717*			
TOTAL SERVICES AND SUPPLIES	1,562,678	1,663,924	1,940,916	1,937,195
OTHER CHARGES				
Support and care of persons	37,538	41,933	41,800	41,800
FIXED ASSETS				
Equipment	18,045	54,000	254,600	32,000
TOTAL PROBATION DEPARTMENT-CAMPS	11,328,648	16,712,312	19,339,074	18,014,003
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	11,959	12,325	12,636	12,636
TOTAL PROBATION DEPARTMENT-CAMPS-NET	$ 11,316,689	$ 16,699,987	$ 19,326,438	$ 18,001,367

*Indicates red figure

DOROTHY F. KIRBY CENTER

FUND
General

FUNCTION
Public Protection

ACTIVITY
Detention and Correction

Supervised by the Probation Officer and maintained under provisions of the Welfare and Institutions Code to provide treatment, care, custody, and training for the rehabilitation of delinquent girls placed in this facility as wards of the Juvenile Court.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 1,724,683	$ 2,543,962	$ 2,979,404	$ 2,890,753
SERVICES AND SUPPLIES				
Clothing and personal supplies	11,785			
Communications	179			
Food	96,012			
Household expense	20,927			
Maintenance-equipment	4,537			
Maintenance-structures, improvements and grounds	231			
Office expense				
Postage	255			
Stationery and forms	3,031			
Other	843			
Rents and leases-equipment	7,128			
Small tools and instruments	76			
Special departmental expense	5,100			
Transportation and travel				
Auto mileage	14,683			
Auto service	956			
TOTAL SERVICES AND SUPPLIES	165,743	199,421	233,031	233,031
OTHER CHARGES				
Support and care of persons	42	300	1,300	1,300
FIXED ASSETS				
Equipment		7,500	1,100	1,100
TOTAL DOROTHY F. KIRBY CENTER	1,890,468	2,751,183	3,214,835	3,126,184
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	508,946	687,056	838,103	748,892
TOTAL DOROTHY F. KIRBY CENTER-NET	$ 1,381,522	$ 2,064,127	$ 2,376,732	$ 2,377,292

CENTRAL JUVENILE HALL

FUND
General

FUNCTION
Public Protection

ACTIVITY
Detention and Correction

Supervised by the Probation Officer and maintained in accordance with the Welfare and Institutions Code to provide temporary care for delinquent children who must be held in custody pending disposition of their cases in the Juvenile Court.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 6,112,538	$ 9,098,219	$ 9,697,372	$ 9,473,229
SERVICES AND SUPPLIES				
Clothing and personal supplies	56,594			
Communications	726			
Food	538,593			
Household expense	149,108			
Maintenance-equipment	20,965			
Maintenance-structures, improvements and grounds	8,734			
Miscellaneous expense	4,780			
Office expense				
Postage	434			
Stationery and forms	6,551			
Other	10,753			
Professional and specialized services	27,262			
Rents and leases-equipment	11,894			
Small tools and instruments	690			
Special departmental expense	7,328			
Transportation and travel				
Auto mileage	1,791			
Auto service	3,758			
Expenditures applicable to prior years	15,549			
TOTAL SERVICES AND SUPPLIES	865,510	747,605	832,468	886,234
FIXED ASSETS				
Equipment	16,575	32,017	34,779	12,200
TOTAL CENTRAL JUVENILE HALL	$ 6,994,623	$ 9,877,841	$ 10,564,619	$ 10,371,663

LOS PADRINOS JUVENILE HALL

FUND
General

FUNCTION
Public Protection

ACTIVITY
Detention and Correction

Los Padrinos is maintained in accordance with the Welfare and Institutions Code to provide temporary care for delinquent children who must be held in custody pending disposition of their cases by the Juvenile Court, or pending placement in regular detention facilities.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 3,926,041	$ 6,517,816	$ 7,585,037	$ 7,351,855
SERVICES AND SUPPLIES				
Clothing and personal supplies	20,261			
Communications	944			
Food	332,675			
Household expense	69,704			
Maintenance-equipment	6,247			
Maintenance-structures, improvements and grounds	9,481			
Office expense				
Postage	276			
Stationery and forms	5,386			
Other	3,390			
Rents and leases-equipment	7,070			
Small tools and instruments	165			
Special departmental expense	5,224			
Transportation and travel				
Auto mileage	1,998			
Auto service	1,485			
Expenditures applicable to prior years	667*			
TOTAL SERVICES AND SUPPLIES	463,639	543,786	610,673	610,673
FIXED ASSETS				
Equipment	7,623	18,481	10,600	5,600
TOTAL LOS PADRINOS JUVENILE HALL	$ 4,397,303	$ 7,080,083	$ 8,206,310	$ 7,968,128

*Indicates red figure

SAN FERNANDO VALLEY JUVENILE HALL

FUND
General

FUNCTION
Public Protection

ACTIVITY
Detention and Correction

Supervised by the Probation Officer and maintained in accordance with the Welfare and Institutions Code to provide temporary care for delinquent children who must be held in custody pending disposition of their cases in the Juvenile Court.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 3,556,043	$ 6,884,865	$ 7,357,122	$ 7,161,545
SERVICES AND SUPPLIES				
Clothing and personal supplies	56,079			
Communications	3,803			
Food	217,131			
Household expense	83,898			
Maintenance-equipment	6,546			
Maintenance-structures, improvements and grounds	7,680			
Office expense				
Postage	59			
Stationery and forms	8,698			
Other	11,732			
Rents and leases-equipment	13,060			
Small tools and instruments	642			
Special departmental expense	4,946			
Transportation and travel				
Auto mileage	4,212			
Auto service	4,392			
Expenditures applicable to prior years	131*			
TOTAL SERVICES AND SUPPLIES	422,747	558,593	604,093	604,093
FIXED ASSETS				
Equipment			24,420	10,960
TOTAL SAN FERNANDO VALLEY JUVENILE HALL	$ 3,978,790	$ 7,443,458	$ 7,985,635	$ 7,776,598

*Indicates red figure

WAYSIDE JUVENILE HALL

FUND
General

FUNCTION
Public Protection

ACTIVITY
Detention and Correction

Supervised by the Probation Officer and maintained in accordance with the Welfare and Institutions Code to provide temporary care for delinquent children who must be held in custody pending disposition of their cases in the Juvenile Court.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81
SERVICES AND SUPPLIES				
Expenditures applicable to prior years	$ 1	$	$	$
TOTAL WAYSIDE JUVENILE HALL	$ 1	$	$	$

SHERIFF CUSTODY

FUND
General

FUNCTION
Public Protection

ACTIVITY
Detention and Correction

Beginning with Fiscal Year 1979-80 all of the Sheriff's former custody budget units--Central Men's Jail, Detention Camps, Mira Loma Facility, Sybil Brand Institution for Women, and Wayside Honor Rancho--are combined into this single new budget unit entitled Sheriff's Custody. This budget unit provides for the housing of sentenced and non-sentenced prisoners. A balanced program of work, education, medical services, rehabilitation, and recreation is given to inmates. This budget unit also supplies Sheriff Facilities and other County Departments with food, laundry, and industrial services.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$	$ 55,404,690	$ 66,761,176	$ 59,550,480
SERVICES AND SUPPLIES		16,949,254	22,449,913	18,592,851
OTHER CHARGES		31,500	80,000	31,500
FIXED ASSETS				
Equipment		116,469	497,030	683,752
TOTAL SHERIFF CUSTODY		72,501,913	89,788,119	78,858,583
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied		1,376,263	1,799,341	2,514,472
TOTAL SHERIFF CUSTODY-NET	$	$ 71,125,650	$ 87,988,778	$ 76,344,111

STATE CORRECTIONAL SCHOOLS

FUND
General

FUNCTION
Public Protection

ACTIVITY
Detention and Correction

Payments to State of California for care and maintenance of persons from Los Angeles County who are committed to the Youth Authority for placement in correctional schools and camps under its jurisdiction. Mandatory.

Classification	EXPENDITURES Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1980-81
OTHER CHARGES				
Support and care of persons	$ 586,953	$ 1,078,927	$ 1,340,669	$ 1,340,669

WAGES TO PRISONERS

FUND
General

FUNCTION
Public Protection

ACTIVITY
Detention and Correction

Wages paid to men in the County Jail and Detention Camps in accordance with the Penal Code. This appropriation provides for payment to all inmates who work in the camps program. In those cases where the inmate is sentenced for failure to provide, the Department of Collections, as trustee, makes the payments as directed by the Court. The Sheriff pays the inmates who are otherwise sentenced and participating in the Camps work program.

Classification	EXPENDITURES Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 57,849	$ 48,500	$ 45,480	$ 45,480

JAIL STORE

FUND
Jail Store

FUNCTION
Public Protection

ACTIVITY
Detention and Correction

The Jail Store, under supervision of the Sheriff, is a self-supporting enterprise operating in accordance with the Penal Code to provide inmates of the Sheriff's custodial institutions with minor supplies necessary to their comfort, sanitation and welfare. The Jail Store purchases confectionery, tobacco and tobacco users' supplies, postage and writing materials, toilet articles and other miscellaneous items for cash sale to Sheriff custody inmates. The revenue thus provided goes to offset County purchasing costs. Revenues in excess of costs are placed in an Inmate Welfare Fund for the purchase of equipment and other items not supplied by the County for the benefit of the inmates.

Classification	EXPENDITURES: Actual Prior Year 1978-79	EXPENDITURES: Estimated Current Year 1979-80	APPROPRIATIONS: Requested Fiscal Year 1980-81	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1980-81
SERVICES AND SUPPLIES				
Special departmental expense	$ 1,542,352	$ 1,615,241	$ 2,200,000	$ 2,100,000
Expenditures applicable to prior years	79,595			
TOTAL SERVICES AND SUPPLIES	$ 1,621,947	$ 1,615,241	$ 2,200,000	$ 2,100,000

FORESTER AND FIRE WARDEN

FUND
General

FUNCTION
Public Protection

ACTIVITY
Fire Protection

Established by authority of Government Code and County Charter. Duties include fire prevention and suppression and enforcement of related laws, firebreak maintenance, inspections and fire hazard abatement, conservation education, operation of fire crews from juvenile camps in co-operation with Probation Department, operation of fire crews from adult detention camps in co-operation with Sheriff's Department, experimental forestry work and watershed protection and reforestation.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 22,807,655	$ 31,355,626	$ 33,468,242	$ 34,428,729
Expenditures applicable to prior years	73,709*			
Less transfers to other appropriations		133,879	133,879	133,879
TOTAL SALARIES AND EMPLOYEE BENEFITS	22,733,946	31,221,747	33,334,363	34,294,850
SERVICES AND SUPPLIES				
Agricultural	119,131			
Clothing and personal supplies	47,922			
Communications	66,149			
Food	383,079			
Household expense	37,593			
Insurance				
Liability	12,375			
Other	57,867			
Maintenance-equipment	732,514			
Maintenance-structures, improvements and grounds	101,849			
Medical, dental and laboratory supplies	60,519			
Memberships	5,858			
Miscellaneous expense	370,245			
Office expense				
Postage	5,494			
Stationery and forms	36,648			
Other	11,787			
Professional and specialized services	547,002			
Rents and leases-equipment	300,542			
Small tools and instruments	27,112			
Special departmental expense	426,081			
Transportation and travel				
Auto mileage	166,673			
Auto service	630,738			
Traveling expense	1,207			
Other	316,927			
Utilities	78,071			
Expenditures applicable to prior years	170,755*			
TOTAL SERVICES AND SUPPLIES-REGULAR OPERATION	4,372,628	4,898,766	5,720,660	5,854,030
CITY OF COMMERCE				
SERVICES AND SUPPLIES				
Special departmental expense	3,118,077	3,637,250	4,097,108	3,838,147

FORESTER AND FIRE WARDEN - Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81
TOTAL SERVICES AND SUPPLIES	7,490,705	8,536,016	9,817,768	9,692,177
Less transfers to other appropriations	110,585	39,650	42,386	42,386
TOTAL SERVICES AND SUPPLIES-NET	7,380,120	8,496,366	9,775,382	9,649,791
OTHER CHARGES				
Taxes and assessments	6,576	4,800	7,000	7,000
FIXED ASSETS				
Equipment	203,496	230,144	213,639	241,339
TOTAL FORESTER AND FIRE WARDEN	30,324,138	39,953,057	43,330,384	44,192,980
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	378,425	438,481	563,041	486,041
TOTAL FORESTER AND FIRE WARDEN-NET	$ 29,945,713	$ 39,514,576	$ 42,767,343	$ 43,706,939

***Indicates red figure**

AGRICULTURAL COMMISSIONER

FUND
General

FUNCTION
Public Protection

ACTIVITY
Protective Inspection

Appointive. Enforces (1) State laws, County ordinances, and orders of the Board of Supervisors pertaining to prevention of introduction and spread of agricultural pests; abatement of injurious insects, rodents, weeds, plant diseases and bee diseases; regulation of pest control operators and issuance of permits for application of injurious materials; (2) State laws to maintain quality and prevent deception in the sale of fruits, nuts, vegetables, honey, eggs, poultry meat, seed and nursery stock. The department also compiles crop production, acreage reports and similar statistics.

Classification	EXPENDITURES Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 2,384,746	$ 3,281,245	$ 4,097,608	$ 3,603,855
Expenditures applicable to prior years	533*			
TOTAL SALARIES AND EMPLOYEE BENEFITS	2,384,213	3,281,245	4,097,608	3,603,855
SERVICES AND SUPPLIES				
Agricultural	49,373			
Clothing and personal supplies	5,223			
Communications	87			
Household expense	11,246			
Maintenance-equipment	16,519			
Maintenance-structures, improvements and grounds	264			
Medical, dental and laboratory supplies	1,829			
Miscellaneous expense	10,156*			
Office expense				
Postage	4,488			
Stationery and forms	5,884			
Other	8,523			
Professional and specialized services	37,791			
Publications and legal notices	1,015			
Rents and leases-equipment	350,244			
Small tools and instruments	4,607			
Special departmental expense	2,285			
Transportation and travel				
Auto mileage	73,326			
Auto service	81,783			
Traveling expense	1,445			
Other	673			
Expenditures applicable to prior years	2,402*			
TOTAL SERVICES AND SUPPLIES	644,047	857,487	1,079,510	916,184
FIXED ASSETS				
Equipment	2,160	738,313	51,159	33,195
TOTAL AGRICULTURAL COMMISSIONER	3,030,420	4,877,045	5,228,277	4,553,234
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	164,444	294,553	313,170	163,170
TOTAL AGRICULTURAL COMMISSIONER-NET	$ 2,865,976	$ 4,582,492	$ 4,915,107	$ 4,390,064

*Indicates red figure

HEALTH SERVICES-COMPARATIVE MEDICINE/VETERINARY SERVICES

FUND
General

FUNCTION
Public Protection

ACTIVITY
Protective Inspection

The County Veterinarian is appointive. It is the duty of the County Veterinarian to locate, diagnose, prevent, control, and eradicate the contagious and infectious diseases of animals, including those transmissible to man, and enforce Federal, State, and County laws and regulations pertaining to the movement and sanitary surroundings of animals.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 564,185	$ 941,743	$ 991,637	$ 976,508
SERVICES AND SUPPLIES				
Clothing and personal supplies	38			
Communications	240			
Household expense	930			
Maintenance-structures, improvements and grounds	206			
Medical, dental and laboratory supplies	15,735			
Office expense				
Postage	3,008			
Stationery and forms	1,386			
Other	36			
Special departmental expense	217			
Transportation and travel				
Auto mileage	12,200			
Auto service	4,439			
TOTAL SERVICES AND SUPPLIES	38,435	46,303	64,528	56,000
FIXED ASSETS				
Equipment		26,378	24,680	24,680
TOTAL HEALTH SERVICES-COMPARATIVE MEDICINE/ VETERINARY SERVICES	602,620	1,014,424	1,080,845	1,057,188
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	165,446	215,325	267,759	267,759
TOTAL HEALTH SERVICES-COMPARATIVE MEDICINE/ VETERINARY SERVICES-NET	$ 437,174	$ 799,099	$ 813,086	$ 789,429

WEIGHTS AND MEASURES

FUND
General

FUNCTION
Public Protection

ACTIVITY
Protective Inspection

Protection of the public through continuous, systematic inspection for accuracy of all weighing and measuring apparatus used in trade throughout the city and county; condemnation or seizure of incorrect and fraudulent instruments; prosecution of persons guilty of short-weight, short-measure, or fraud in the purchase or sale of commodities, including adulteration or substitution of gasoline and motor oils; and testing for a fee noncommercial devices used in manufacturing and processing. This work is authorized and made mandatory by California State Law.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 1,045,347	$ 1,249,269	$ 1,566,701	$ 1,496,927
Expenditures applicable to prior years	4,104*			
TOTAL SALARIES AND EMPLOYEE BENEFITS	1,041,243	1,249,269	1,566,701	1,496,927
SERVICES AND SUPPLIES				
Clothing and personal supplies	8			
Household expense	311			
Maintenance-equipment	3,678			
Maintenance-structures, improvements and grounds	43			
Medical, dental and laboratory supplies	37			
Office expense				
Postage	984			
Stationery and forms	3,070			
Other	1,684			
Professional and specialized services	2,030			
Small tools and instruments	2,315			
Special departmental expense	1,205			
Transportation and travel				
Auto mileage	22,303			
Auto service	32,537			
Traveling expense	1,473			
Other	9			
Expenditures applicable to prior years	141*			
TOTAL SERVICES AND SUPPLIES	71,546	88,133	132,214	130,109
FIXED ASSETS				
Equipment	1,429		2,465	2,465
TOTAL WEIGHTS AND MEASURES	1,114,218	1,337,402	1,701,380	1,629,501
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	1,899	1,568	2,793	2,793
TOTAL WEIGHTS AND MEASURES-NET	$ 1,112,319	$ 1,335,834	$ 1,698,587	$ 1,626,708

*Indicates red figure

DEPARTMENT OF ANIMAL CARE AND CONTROL

FUND
General

FUNCTION
Public Protection

ACTIVITY
Other Protection

The Director of Animal Care and Control, under County ordinance, provides for the licensing of dogs and the regulation and impounding of dogs and other animals in the unincorporated territory of the County and in contracting cities. Department places unlicensed dogs in shelters and pounds designated by the Board of Supervisors. Appropriation includes an amount to provide reimbursement to owners for livestock destroyed by dogs. Costs are offset by revenues from dog licenses plus fees, fines and penalties collected for the dogs and other animals in the pound.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 1,893,124	$ 3,350,153	$ 4,370,209	$ 4,113,389
Expenditures applicable to prior years	12,734*			
TOTAL SALARIES AND EMPLOYEE BENEFITS	1,880,390	3,350,153	4,370,209	4,113,389
SERVICES AND SUPPLIES				
Clothing and personal supplies	14,117			
Household expense	5,563			
Maintenance-equipment	8,899			
Maintenance-structures, improvements and grounds	289			
Medical, dental and laboratory supplies	866			
Miscellaneous expense	849			
Office expense				
Postage	25,333			
Stationery and forms	40,718			
Other	2,450			
Professional and specialized services	464,978			
Publications and legal notices	1,781			
Rents and leases-equipment	2,452			
Small tools and instruments	2,930			
Special departmental expense	298,390			
Transportation and travel				
Auto mileage	51,492			
Auto service	107,044			
Traveling expense	8*			
Expenditures applicable to prior years	5,733*			
TOTAL SERVICES AND SUPPLIES	1,022,410	1,171,716	1,452,219	1,321,707
OTHER CHARGES				
Judgments	1,685	4,000	5,000	4,000
FIXED ASSETS				
Equipment	30,654	7,770	7,770	7,770
TOTAL DEPARTMENT OF ANIMAL CARE AND CONTROL	2,935,139	4,533,639	5,835,198	5,446,866
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	60,614	38,526	39,811	39,811
TOTAL DEPARTMENT OF ANIMAL CARE AND CONTROL-NET	$ 2,874,525	$ 4,495,113	$ 5,795,387	$ 5,407,055

*Indicates red figure

COMMISSION ON HUMAN RELATIONS

FUND
General

FUNCTION
Public Protection

ACTIVITY
Other Protection

The Commission on Human Relations is established by County Ordinance as an organization dedicated to improving human relations within the County. The Commission engages in research and education relating to its goals of fostering mutual understanding and lessening inter-group tensions among the diverse racial and religious peoples living within County boundaries.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 660,642	$ 789,073	$ 1,097,160	$ 818,628
SERVICES AND SUPPLIES				
Communications	110			
Food	26,788			
Household expense	6,135			
Maintenance-equipment	674			
Maintenance-structures, improvements and grounds	82			
Medical, dental and laboratory supplies	70			
Memberships	107			
Miscellaneous expense	2,141			
Office expense				
Postage	532			
Stationery and forms	2,583			
Other	2,100			
Professional and specialized services	12,151			
Rents and leases-equipment	3,500			
Special departmental expense	2,114			
Transportation and travel				
Auto mileage	19,803			
Auto service	1,260			
Traveling expense	68			
Other	165			
Expenditures applicable to prior years	851			
TOTAL SERVICES AND SUPPLIES	81,234	88,476	146,479	86,499
FIXED ASSETS				
Equipment	688	350	916	916
TOTAL COMMISSION ON HUMAN RELATIONS	742,564	877,899	1,244,555	906,043
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	131,565	1,600	150,400	400
TOTAL COMMISSION ON HUMAN RELATIONS-NET	$ 610,999	$ 876,299	$ 1,094,155	$ 905,643

CONSUMER AFFAIRS

FUND
General

FUNCTION
Public Protection

ACTIVITY
Other Protection

The Department of Consumer Affairs was established in 1975 to respond to inquiries and complaints made by consumers. The Department investigates complaints and prepares referrals, as necessary, to enforcement agencies. The Department provides mediation services between consumers and merchants, develops consumer education material, and may represent the Board of Supervisors before legislative and other public hearings on consumer affairs.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 306,514	$ 564,652	$ 976,929	$ 821,875
SERVICES AND SUPPLIES				
Communications	1,997			
Maintenance-equipment	84			
Memberships	146			
Office expense				
Postage	276			
Stationery and forms	4,062			
Other	11,125			
Professional and specialized services	29,659			
Publications and legal notices	572			
Rents and leases-equipment	12,361			
Special departmental expense	5,108			
Transportation and travel				
Auto mileage	2,455			
Auto service	3,021			
Traveling expense	742			
Other	20			
Expenditures applicable to prior years	184			
TOTAL SERVICES AND SUPPLIES	71,812	62,527	94,666	79,230
FIXED ASSETS				
Equipment			2,000	2,000
TOTAL CONSUMER AFFAIRS	378,326	627,179	1,073,595	903,105
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	228,840	350,934	488,359	365,611
TOTAL CONSUMER AFFAIRS-NET	$ 149,486	$ 276,245	$ 585,236	$ 537,494

JUSTICE SYSTEM SUBVENTION

FUND
General

FUNCTION
Public Protection

ACTIVITY
Other Protection

This appropriation includes that portion of the County Justice System Subvention Program allocated to community-based organizations engaged in educational, vocational, family, and substance abuse counseling, and other delinquency prevention and diversion activities. Amounts expended from this budget are fully offset by State funds.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81
SERVICES AND SUPPLIES	$	$	$ 1,215,235	$ 1,615,235
EXPENDITURE TRANSFERS AND REIMBURSEMENTS Costs applied			1,215,235	1,615,235
TOTAL JUSTICE SYSTEM SUBVENTION	$	$	$	$

LOCAL AGENCY FORMATION COMMISSION

FUND
General

FUNCTION
Public Protection

ACTIVITY
Other Protection

The Local Agency Formation Commission is a separate governmental unit not under the authority of the Board of Supervisors. It was created by the 1963 State Legislature to review and approve proposals for the creation of, annexation to, or detachment from, cities and special districts. The necessary operating expenses of the Commission are a charge upon the County.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81
SERVICES AND SUPPLIES				
Household expense	$ 20	$	$	$
Office expense				
Postage	3,401			
Other	306			
Professional and specialized services	147,775			
Publications and legal notices	1,429			
Rents and leases-equipment	2,200			
Special departmental expense	3,835			
Transportation and travel				
Auto mileage	694			
Auto service	2,509			
Traveling expense	2,990			
Expenditures applicable to prior years	228*			
TOTAL SERVICES AND SUPPLIES	164,931	164,655	178,800	178,800
FIXED ASSETS				
Equipment			950	950
TOTAL LOCAL AGENCY FORMATION COMMISSION	$ 164,931	$ 164,655	$ 179,750	$ 179,750

*Indicates red figure

MEDICAL EXAMINER-CORONER

FUND
General

FUNCTION
Public Protection

ACTIVITY
Other Protection

Appointive. Conducts investigations, inquests and post-mortems to determine cause of violent or unexplained deaths and determines the responsibility for death in cases of accident, murder or suicide; embalms and preserves bodies awaiting inquiry; makes disposition of bodies after inquiry. Expenditures for interpreting and witness fees and expense are mandatory items.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 2,582,605	$ 3,374,417	$ 3,937,528	$ 3,792,701
Expenditures applicable to prior years	1,266*			
TOTAL SALARIES AND EMPLOYEE BENEFITS	2,581,339	3,374,417	3,937,528	3,792,701
SERVICES AND SUPPLIES				
Clothing and personal supplies	1,306			
Communications	793			
Household expense	9,983			
Jury and witness expense	650			
Maintenance-equipment	10,714			
Medical, dental and laboratory supplies	71,285			
Memberships	545			
Miscellaneous expense	30			
Office expense				
Postage	9,931			
Stationery and forms	17,660			
Other	5,382			
Professional and specialized services	16,458			
Rents and leases-equipment	85,039			
Small tools and instruments	218			
Special departmental expense	16,840			
Transportation and travel				
Auto mileage	16,120			
Auto service	31,341			
Traveling expense	850			
Other	9,667			
Expenditures applicable to prior years	5,353*			
TOTAL SERVICES AND SUPPLIES	299,459	448,192	599,997	457,112
FIXED ASSETS				
Equipment	5,790	41,312	6,310	16,159
TOTAL MEDICAL EXAMINER-CORONER	2,886,588	3,863,921	4,543,835	4,265,972
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	4,980			
TOTAL MEDICAL EXAMINER-CORONER-NET	$ 2,881,608	$ 3,863,921	$ 4,543,835	$ 4,265,972

*Indicates red figure

PUBLIC ADMINISTRATOR

FUND
General

FUNCTION
Public Protection

ACTIVITY
Other Protection

Administers estates if the decedent resided or had property in the County and had appointed no executor by a will, and left no resident legatee or left no resident heir-in-law who would succeed to any portion of the estate, or where court directs him to act. Also acts as guardian or conservator of persons and estates of persons in the County who are gravely disabled by reason of mental illness or a patient or recipient of Aid under the Welfare and Institutions Code or for whom there is no one else willing and able to serve in such capacity and as directed by the Court. In accordance with the County Mental Health Plan, also acts as the County's Conservatorship Investigation Officer.

Classification	EXPENDITURES Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 3,521,024	$ 4,920,461	$ 5,221,669	$ 5,476,689
Expenditures applicable to prior years	5,181*			
TOTAL SALARIES AND EMPLOYEE BENEFITS	3,515,843	4,920,461	5,221,669	5,476,689
SERVICES AND SUPPLIES				
Maintenance-equipment	1,361			
Maintenance-structures, improvements and grounds	233			
Office expense				
Postage	24,000			
Stationery and forms	24,362			
Other	17,195			
Professional and specialized services	69,616			
Publications and legal notices	2,507			
Rents and leases-equipment	23,435			
Special departmental expense	36,138			
Transportation and travel				
Auto mileage	110,964			
Auto service	8,440			
Traveling expense	244			
Other	107,306			
Expenditures applicable to prior years	2,089			
TOTAL SERVICES AND SUPPLIES	427,890	531,741	601,293	581,860
FIXED ASSETS				
Equipment		5,000	21,950	7,500
TOTAL PUBLIC ADMINISTRATOR	3,943,733	5,457,202	5,844,912	6,066,049
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	1,360,300	1,621,578	1,749,927	1,749,927
TOTAL PUBLIC ADMINISTRATOR-NET	$ 2,583,433	$ 3,835,624	$ 4,094,985	$ 4,316,122

*Indicates red figure

REGIONAL PLANNING

FUND
General

FUNCTION
Public Protection

ACTIVITY
Other Protection

The Regional Planning Department establishes and maintains a continuing comprehensive long range process for the physical, social and economic development of the County; prepares and maintains area and community plans and administers the County subdivision and zoning ordinances; develops and maintains a base of information on conditions in the County; and develops programs to encourage effectuation of the County's general plan.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 3,931,465	$ 5,076,955	$ 6,385,149	$ 6,369,116
Expenditures applicable to prior years	6,205*			
TOTAL SALARIES AND EMPLOYEE BENEFITS	3,925,260	5,076,955	6,385,149	6,369,116
SERVICES AND SUPPLIES				
Communications	52			
Household expense	20			
Maintenance-equipment	1,985			
Maintenance-structures, improvements and grounds	219			
Memberships	523			
Office expense				
Postage	17,128			
Stationery and forms	51,175			
Other	64,467			
Professional and specialized services	187,314			
Publications and legal notices	43,814			
Rents and leases-equipment	42,583			
Special departmental expense	73,357			
Transportation and travel				
Auto mileage	33,138			
Auto service	18,280			
Traveling expense	2,568			
Other	20,725			
Expenditures applicable to prior years	13,106*			
TOTAL SERVICES AND SUPPLIES	544,242	815,415	1,070,179	1,165,886
FIXED ASSETS				
Equipment	13,832	12,946	35,666	35,666
TOTAL REGIONAL PLANNING	4,483,334	5,905,316	7,490,994	7,570,668
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	85,747	20,248		
TOTAL REGIONAL PLANNING-NET	$ 4,397,587	$ 5,885,068	$ 7,490,994	$ 7,570,668

*Indicates red figure

SENIOR CITIZENS AFFAIRS

FUND
General

FUNCTION
Public Protection

ACTIVITY
Other Protection

The Department of Senior Citizens Affairs is responsible for assisting and coordinating on a County-wide basis the work of public and private agencies engaged in activities designed to stimulate the older person toward self-reliance.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 1,188,702	$ 1,366,091	$ 1,686,056	$ 1,681,595
SERVICES AND SUPPLIES				
Communications	53			
Food	143			
Household expense	1,367			
Maintenance-equipment	434			
Maintenance-structures, improvements and grounds	855			
Memberships	170			
Office expense				
Postage	8,731			
Stationery and forms	9,163			
Other	6,347			
Professional and specialized services	5,912,660			
Publications and legal notices	491			
Rents and leases-equipment	15,265			
Small tools and instruments	32			
Special departmental expense	21,078			
Transportation and travel				
Auto mileage	21,141			
Auto service	4,882			
Traveling expense	4,519			
Other	14			
Expenditures applicable to prior years	104			
TOTAL SERVICES AND SUPPLIES	6,007,449	9,191,202	10,951,964	10,951,964
FIXED ASSETS				
Equipment	3,307	4,656	4,000	4,000
TOTAL SENIOR CITIZENS AFFAIRS	7,199,458	10,561,949	12,642,020	12,637,559
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	67,497			
TOTAL SENIOR CITIZENS AFFAIRS-NET	$ 7,131,961	$ 10,561,949	$ 12,642,020	$ 12,637,559

FISH AND GAME PROPAGATION

FUND
Fish and Game Propagation

FUNCTION
Public Protection

ACTIVITY
Other Protection

Accumulation of State allocation of County's share of local fish and game fines to be expended on preservation and propagation of fish and wild life as provided by State Law.

Classification	EXPENDITURES Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1980-81
SERVICES AND SUPPLIES				
Maintenance-structures, improvements and grounds	$ 4,830	$	$	$
Professional and specialized services	3,083			
Special departmental expense	6,882			
TOTAL SERVICES AND SUPPLIES	14,795	53,323	174,960	174,960
FIXED ASSETS				
Equipment	4,404	4,600	20,000	20,000
TOTAL FISH AND GAME PROPAGATION	$ 19,199	$ 57,923	$ 194,960	$ 194,960

JUSTICE SYSTEM SUBVENTION FUND

FUND
Justice System Subvention

FUNCTION
Public Protection

ACTIVITY
Other Protection

This appropriation includes that portion of the County Justice System Subvention Program allocated to community-based organizations engaged in educational, vocational, family and substance abuse counseling, and other delinquency prevention and diversion activities. Amounts expended from this budget are fully offset by State funds.

Classification	EXPENDITURES Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1980-81
SERVICES AND SUPPLIES	$	$	$ 1,215,235	$ 1,615,235

ROAD DEPARTMENT

FUND
Road

FUNCTION
Public Ways and Facilities

ACTIVITY
Public Ways

Road Commissioner appointive. Duties and responsibilities are prescribed by the California Streets and Highways Code and the County Administrative Code. Under directions of Board of Supervisors, the Road Commissioner is responsible for planning, designing, constructing, and maintaining County highways, roads, bridges, and culverts; installation and maintenance of traffic signals; and administration and maintenance of County Lighting and Lighting Maintenance Districts (separately budgeted).

Classification	EXPENDITURES Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 26,858,170	$	$ 36,957,874	$ 35,295,694
Retirement				
Employer's share of retirement	3,882,238		6,449,567	6,449,567
Employer's share of OASDI	658,443		3,009,845	3,009,845
Employee group insurance				
Health insurance	1,288,684		1,847,506	1,847,506
Dental insurance			336,766	336,766
Life insurance	7,580		9,152	9,152
Expenditure applicable to prior years	48,588*			
TOTAL SALARIES AND EMPLOYEE BENEFITS	32,646,527		48,610,710	46,948,530
Less transfers to other appropriations	32,665,099		48,610,710	46,948,530
TOTAL SALARIES AND EMPLOYEE BENEFITS-NET	18,572*			
SERVICES AND SUPPLIES AND OTHER CHARGES	11,944,649		25,000,000	25,000,000
Less transfers to other appropriations	11,799,057		25,000,000	25,000,000
TOTAL SERVICES AND SUPPLIES AND OTHER CHARGES-NET	145,592			
SERVICES AND SUPPLIES				
Departmental Administration				
32005 Administration Division	440,949	502,000	538,000	538,000
32091 All Cities Program-Credits	265,038*	334,666*	358,666*	358,666*
Total Departmental Administration	175,911	167,334	179,334	179,334
Departmental Operations				
32115 Business and Finance Division	1,526,827	1,550,000	1,825,600	1,825,600
32125 Coordination-City Services	177,643	184,000	203,000	203,000
32130 Data Processing Services	141,300	120,000	245,000	245,000
32135 Data Systems Division	1,130,332	1,160,500	1,242,000	1,242,000
32140 Personnel Department Services			211,700	211,700
32160 Miscellaneous Costs-Undistributed	356,964	50,000	50,000	50,000
32170 Procurement	409,252	445,000	450,000	450,000
32175 Reproducing Services	238,234	290,000	290,000	290,000
32180 Telephone	129,890	130,000	160,000	160,000
32190 Transportation Undistributed	82,037	88,000	95,000	95,000
32191 All Cities Program-Credits	20,000*	20,000*	20,000*	20,000*
00000 ATC-Refunds from Cities	19,573*			
Total Departmental Operations	4,152,906	3,997,500	4,752,300	4,752,300

ROAD DEPARTMENT--Continued

Classification	EXPENDITURES Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1980-81
SERVICES AND SUPPLIES--Continued				
Maintenance of Buildings and Equipment				
32501 Administrative Facilities	977,307	922,150	1,110,900	1,110,900
32525 Equipment Coordination	163,188	177,000	190,000	190,000
32530 Equipment Betterment	57,662	50,000	50,000	50,000
32531 Equipment Maintenance	249,506	280,000	300,000	300,000
32532 Equipment Rebuilding	19,866	373,120		
32540 Radio and Intercommunication Maintenance	131,706	180,000	150,000	150,000
32582 Warehouse and Yard Maintenance-Road Services	6,350	20,000	20,000	20,000
32584 Warehouse and Yard Maintenance-Maintenance Districts	86,703	80,000	80,000	80,000
Total Maintenance of Buildings and Equipment	1,692,288	2,082,270	1,900,900	1,900,900
Departmental Engineering				
32602 Area Accident Analysis	171,467	225,000	230,000	230,000
32605 Accident Rec./Surveillance System			62,000	62,000
32610 Area Coordination	34	1,000	500	500
32630 General Engineering-Construction	167,346	239,500	239,500	239,500
32631 General Engineering-Planning	404,781	544,000	658,000	658,000
32632 General Engineering-Design	396,824	423,000	450,000	450,000
32634 General Engineering-Maintenance	56,936	60,000	60,000	60,000
32635 Project Engineering-Programs Development	926,223	1,054,000	1,170,000	1,170,000
32637 General Engineering-Traffic and Lighting	80,830	80,000	95,000	95,000
32638 General Engineering-Road Services	48,977	75,000	73,000	73,000
32641 Governmental Agency Permit Inspection	33,799	35,000	52,000	52,000
32645 Environmental Studies	124,445	175,000	157,000	157,000
32661 Landscaping Projects/Plans/Specs	15,213	20,000	20,000	20,000
32662 Traffic Investigations	300,740	300,000	360,000	360,000
32663 Traffic Counting	283,207	300,000	320,000	320,000
32666 Traffic Studies	153,211	190,000	179,000	179,000
32667 Transportation Studies-All Districts	2,814	15,000	15,000	15,000
32670 Transportation Noise Studies-All Districts	156	5,000	5,000	5,000
32676 Transit Operations	64,149	70,000	97,000	97,000
32691 All Cities Program-Credits	619,440*	702,667*	780,000*	780,000*
32694 Mapping and Underground Structures	266,848	275,000	305,000	305,000
32695 Utility Relocation Engineering	96,189	120,000	120,000	120,000
Total Departmental Engineering	2,974,749	3,503,833	3,888,000	3,888,000
Reimbursable Expenditures				
32725 Reimbursed Charges-County Departments	355,509	560,000	420,000	420,000
32726 Reimbursed Charges-County Departments Credits	56,862			
32768 Reimbursable Planning and Engineering	1,214,149	1,126,000	1,142,000	1,142,000
32777 Reimbursable Road and Street Services	2,704,717	2,740,000	2,845,000	2,845,000
32787 Other Reimbursements for Current Services	405,331	335,000	353,000	353,000
Total Reimbursable Expenditures	4,736,568	4,761,000	4,760,000	4,760,000

ROAD DEPARTMENT--Continued

Classification	EXPENDITURES Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1980-81
SERVICES AND SUPPLIES--Continued				
Maintenance of Roads				
33099 Road Maintenance Undistributed.....	5,828,974	1,520,000	8,800,000	8,800,000
33112 Road Div. 112 Memo Acct.....		305,000		
33114 Road Div. 114 Memo Acct.....		335,000		
33116 Road Div. 116 Memo Acct.....		350,000		
33117 Road Div. 117 Memo Acct.....		225,000		
33118 Road Div. 118 Memo Acct.....		305,000		
33122 Road Div. 122 Memo Acct.....		70,000		
33143 Road Div. 143 Memo Acct.....		15,000		
33146 Road Div. 146 Memo Acct.....		135,000		
33232 Road Div. 232 Memo Acct.....		210,000		
33233 Road Div. 233 Memo Acct.....		280,000		
33235 Road Div. 235 Memo Acct.....		40,000		
33241 Road Div. 241 Memo Acct.....		340,000		
33326 Road Div. 326 Memo Acct.....		25,000		
33331 Road Div. 331 Memo Acct.....		92,000		
33342 Road Div. 342 Memo Acct.....		350,000		
33433 Road Div. 433 Memo Acct.....		30,000		
33436 Road Div. 436 Memo Acct.....		265,000		
33437 Road Div. 437 Memo Acct.....		5,000		
33438 Road Div. 438 Memo Acct.....		100,000		
33445 Road Div. 445 Memo Acct.....		90,000		
33521 Road Div. 521 Memo Acct.....		230,000		
33523 Road Div. 523 Memo Acct.....		375,000		
33524 Road Div. 524 Memo Acct.....		125,000		
33529 Road Div. 529 Memo Acct.....		75,000		
33536 Road Div. 536 Memo Acct.....		68,000		
33539 Road Div. 539 Memo Acct.....		260,000		
33551 Road Div. 551 Memo Acct.....		410,000		
33552 Road Div. 552 Memo Acct.....		180,000		
33555 Road Div. 555 Memo Acct.....		350,000		
33557 Road Div. 557 Memo Acct.....		400,000		
33558 Road Div. 558 Memo Acct.....		410,000		
33609 City Bridge Inspection.....	50,030	45,000	55,000	55,000
33610 Bridge and Culvert Maintenance.....	234,467	300,000	450,000	450,000
33611 Bicycle Path Maintenance.....	125,010	170,000	200,000	200,000
33612 Crossing Guards Service.....	640,596	816,500	1,000,000	1,000,000
33614 Federal Reserve Roads.....	45,070	45,000	45,000	45,000
33615 Emergency Telephone Maintenance....	475,953	550,000	550,000	550,000
33616 General Fund Work.....	18,814	100,000	100,000	100,000
33617 Hwy. Safety Lighting Maintenance...	392,794	500,000	549,000	549,000
33653 Pedestrian Tunnels Maintenance.....	8,339	10,000	10,000	10,000
33655 Permit Issuance and Control.....	619,516	645,000	710,000	710,000
33657 Permit Repair Charges SFT.....	485,429	600,000	500,000	500,000
33660 Power Street Sweeping.....	2,057,061	2,276,000	2,562,000	2,562,000
33664 Mtce. Santa Anita Canyon Road.....		2,000	2,000	2,000
33665 Slurry or Seal Pave.....	532,645	1,152,000	1,465,000	1,465,000
33670 Snow Removal.....	353,117	125,000	140,000	140,000
33680 Vegetation Control.....	161,470	230,000	230,000	230,000
33685 Fire Area Drainage Improvements....			300,000	300,000
33690 Storm Damage.....	4,467,821	1,000,000	1,000,000	1,000,000
33691 Storm Damage - 1980.....			5,000,000	5,000,000
33698 Storm Damage 1977/78.....		2,660,000	900,000	900,000
33700 Traffic Markings.....	1,201,785	1,378,000	1,517,000	1,517,000
33710 Traffic Signal Maintenance.....	1,735,038	2,000,000	2,160,500	2,160,500
33711 South Bay System Operation.....	81,287	100,000	117,000	117,000
33718 Street Name Signs.....	73,738	145,000	138,000	138,000
33720 Traffic Signs.....	678,164	700,000	869,000	869,000
33725 Lighting District Operation.....	24,879			
33740 Weed Control-Agricultural Comm.....	24,365	25,000	28,750	28,750
Total Maintenance of Roads.....	20,316,362	23,544,500	29,398,250	29,398,250

ROAD DEPARTMENT--Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81
SERVICES AND SUPPLIES--Continued				
Road Construction Projects				
Various Completed Projects	8,557,390			
34132 Admiralty Wy. @ 3 Mi. E/O Palawan			50,000	50,000
34136 Agua Dulce Cn. Rd.-Dvnprt/Frac		4,000		
34144 Alondra Bl.-Main St./Avalon		79,000		
34154 Amar Road Willow/Unruh	1,040	13,500		
34166 Alameda St. N + S of Pac.Cst.Hwy			47,800	47,800
34167 Alameda St. @ Anaheim St			27,000	27,000
34168 Alameda St. Slauson/Florence	24,967	408,000	52,000	52,000
34169 Alameda St. Greenleaf/Manville	1,717	10,600	7,500	7,500
34172 Alameda St. Olympic/25 St			56,500	56,500
34174 Alameda St. @ Pine Av			54,000	54,000
34176 Alondra Bl. @ AT and SF. RR	39,367	5,965,200	2,985,750	2,985,750
34236 Anaheim St. Lansing/Dominguez Ch			16,100	16,100
34258 Apple St.W/o Fairfax/Washington			4,200	4,200
34288 Arrow Hy @ Glendora et al		8,100		
34295 Atlantic Blvd. and Telegraph Rd	13,543	37,000	105,000	105,000
34296 Atlantic Av. @ LA River	29,887	47,000	27,500	27,500
34297 Atlantic Santa Ana Fy./Washington	19,019	206,000	16,000	16,000
34300 Atlantic Bl. Whittier/Telegraph	99,638	9,936		
34314 Avalon Bl.-Rosecrans/Compton		72,000		
34320 Avalon Bl. 223 St./Sepulveda	22,945	2,000		
34338 Av. O 170 St. E/180 St. E	369	31,946		
34342 Av. Q et al	2,408	13,500		
34343 Av. S Sierra/State Hwy. 138			170,000	
34350 Avenue 51 Oak Grove/Coringa			546,000	546,000
34351 Av. 26 Idell/Figueroa			13,600	13,600
34360 Azusa Av. @ Colima Rd			75,000	75,000
34371 Baldwin Ave. Live Oak/Lower Azusa		355,000	32,900	32,900
34373 Ballona Creek Bikeway	38,808	60,000	14,000	14,000
34376 Bandini Bl. Atlantic/Sta Ana Fwy	50,619	48,200	22,500	22,500
34378 Bandini Blvd. At Downey	27,200	72,000	129,000	129,000
34466 Beverly Blvd. MTB CB/21 St	59,891	2,033,000	183,000	183,000
34548 Big Pines-Angeles Crest/2 Mi. Nly			100,000	
34550 Big Pines Hy. over Mescal Ck	15,088	158,000	190,000	190,000
34561 Bicycle Facilities S.D. 1	31,174	10,000	10,000	10,000
34562 Bicycle Facilities S.D. 2		10,000	10,000	10,000
34563 Bicycle Facilities S.D. 3		10,000	10,000	10,000
34564 Bicycle Facilities S.D. 4		10,000	10,000	10,000
34565 Bicycle Facilities S.D. 5		10,000	10,000	10,000
34596 Bonnell Dr. over Topanga Ck	12,711	45,100	150,000	150,000
34627 Bouquet Cn. Rd. Plum Cn./Urbandale			100,000	100,000
34632 Bouquet Cn.Rd.Urbandale/Bouq.CH	410,121	1,041,000	110,000	110,000
34633 Bouquet Cn. Rd. @ Soledad Cn		120,000	145,000	145,000
34634 Bouquet Cn.Rd.Soledad/Magic Mt		270,000	338,000	338,000
34636 Brea Cn. Rd. Lycoming/Pomona Fy	4,985	119,800	205,000	205,000
34637 Brea Cn. Rd. Valley/Lycoming		68,500	80,000	80,000
34638 Bridge Rating Program-Cities	53,423	20,000	7,000	7,000
34646 Broadway-Redondo Bch. Bl./Alondra		94,000		
34650 Broadway-120 St./El Segundo			117,000	117,000
34666 Brooklyn Av. @ Hazard		6,500		
34730 Burbank Bl. Cedros/Van Nuys			6,100	6,100
34732 Arrow Hy. Orange Gr/Sn Berdo. CL	36,335	746,000	46,000	46,000
34774 Canwood St. and Quintana St	7,574	42,000	25,000	25,000
34780 Calle del Barco et al-CI	32,000	16,200		
34781 Calle del Barco et al			32,000	32,000
34792 Camino del Sur Montlano/Cargreen	140,367	5,314		
34795 Carmenita Road Imperial/Alondra		19,500	23,500	23,500

ROAD DEPARTMENT--Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81
SERVICES AND SUPPLIES--Continued				
Road Construction Projects--Continued				
34807 Badillo St.,Glendora/Lone Hill.....	6,668	483,000	10,000	10,000
34840 Carson St.Flower/Crenshaw.....		35,000	761,200	761,200
34846 Carson St. Western/Normandie.....		48,500	48,500	48,500
34850 Castaic Reservior Rd.....		3,000	3,000	3,000
34871 Curb-Gutter & SW Minor Repairs Sup. Dist. 1.....	198,736	200,028	225,000	225,000
34872 Curb-Gutter & SW Minor Repairs Sup. Dist. 2.....	1,072,138	200,000	225,000	225,000
34873 Curb-Gutter & SW Minor Repairs Sup. Dist. 3.....	1,205,827	119,928	140,000	140,000
34874 Curb-Gutter & SW Minor Repairs Sup. Dist. 4.....	73,989	80,000	100,000	100,000
34875 Curb-Gutter & SW Minor Repairs Sup. Dist. 5.....	159,833	90,000	100,000	100,000
34891 Ch. 27 Impr/C.I. Dist. Sup. Dist. 1	350,209	1,020,825	800,000	800,000
34892 Ch. 27 Impr/C.I. Dist. Sup. Dist. 2	81,710	385,000	560,000	560,000
34893 Ch. 27 Impr/C.I. Dist. Sup. Dist. 3	665,269	4,357,000	2,780,000	2,780,000
34894 Ch. 27 Impr/C.I. Dist. Sup. Dist. 4	101,129	1,050,012	510,000	510,000
34895 Ch. 27 Impr/C.I. Dist. Sup. Dist. 5	421,235	908,200	660,000	500,000
34912 Centinela Av. La Cienega/Florence..			50,000	50,000
34915 Centinela Av. Jefferson/Major.....			140,000	133,000
34920 Centinella Av.-Wooster/La Tijera...		180,000		
34928 Century Bl. et al.....		133,000		
34929 Century Bl. Van Ness/Western.....	3,207	10,000		
34930 Central Av. @ Verdugo WH.....	21,281	22,000	3,500	3,500
34968 Cherry Ave.-Spring/Pac Cst.....	44,507	125,000	28,000	28,000
34985 Cienega Av. Sunflower/Treanor.....	12,037	34,000		
35004 Clark Ave. Lakewood CB/Del Amo.....	25,618	157,300		
35025 Colima Rd. @ Avalo et al.....	38,049	20,968		
35026 Colima Rd. @ Fullerton.....			107,000	107,000
35029 Colima Vista & Colodny Dr.....	2,170	12,000		
35030 Community Av. Pennsylvania/Cloud...		53,000		
35031 Community Development Prog. S.D. 1.	2,007,891	2,515,125	2,143,600	2,143,600
35032 Community Development Prog. S.D. 2.	422,050	406,000	85,900	85,900
35033 Community Development Prog. S.D. 3.	794	30,800		
35034 Community Development Prog. S.D. 4.	222,391	3,800	34,300	34,300
35035 Community Development Prog. S.D. 5.	263,323	308,200	634,300	634,300
35052 Colima Rd. @ Dawn Havn + Countrywod	16,714	109,700		
35057 Colima Rd. E/O Nogales W/O Brea CN.	50,704	518,000	618,000	618,000
35058 Colorado Av. et al.....			42,000	42,000
35059 Compton Bl. Orange/Garfield.....	1,618	572,000	570,000	570,000
35066 Cornell Rd. E/O Caleta.....			12,000	12,000
35068 Cornell-N. Medea Mesa + N Mulhulnd.	18,084	16,000		
35071 Construction Permit Design.....	233,049	215,000	235,000	235,000
35072 Construction Permit Inspection Charges.....	68,961	95,000	80,000	80,000
35073 Construction Permit Surveying and Staking.....	107,995	150,000	170,000	170,000
35074 Contingent/Refunds/Reimbursements/Cancellations.....		3,000,000	3,000,000	3,000,000
35075 Refunds/Reimburse./Cancellations...	268,099*	3,000,000*	3,000,000*	3,000,000*
35078 Cooperation All Cities.....	904,478	1,057,334	1,158,666	1,158,666
35079 Cooperative Improvement Projects...	37,745	96,000	50,000	50,000
35110 Covina Bl.-E. Lyman/Valley Center..			84,000	84,000
35126 Crenshaw @ Palos Verdes Landfill...	17,497	13,000	243,000	243,000

ROAD DEPARTMENT—Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81
SERVICES AND SUPPLIES—Continued				
Road Construction Projects—Continued				
35136 Crewe St. Drain W/O Ramsey.....		32,000		
35158 Culver Blvd. + Centinela Av. I/S...		12,500	12,500	12,500
35163 Culver-E/O Nicholson/Marina Fy.....		234,800		
35164 Culver Bl. S/O Marina Fy.....		6,200		
35170 Cypress St. E/O Badillo/Val. Cntr..		10,000		
35216 Del Amo Bl. Main/Avalon.....			100,000	
35218 Del Amo Bl. Normandie/Hamilton.....	30,309	3,000	2,800	2,800
35220 Del Amo Bl. @ Coyote Ck.....	7,570	9,000	10,000	10,000
35221 Del Amo Bl. Maple/Crenshaw.....	849	6,200	9,400	9,400
35233 Del Mar Bl. Hill/Allen.....		350,000		
35240 Mountain Operations.....	435,386	950,000	1,000,000	1,000,000
35286 Diamond Bar-Temple/Brea Cn.Co.....	87,861	1,383,027	1,760,500	1,760,500
35306 Doheny Dr. et al.....	2,244	120,800	210,000	210,000
35317 Downey Rd. @ L.A. River.....	1,155,901	1,300		
35318 Downey Rd. Whittier/Telegraph.....		30,000	5,000	5,000
35336 Driver Av. Easterly Rd/Colodny.....	11,505	48,000		
35337 Driver Av. et al.....			6,000	6,000
35384 Eastern Ave. @ AT + SF. RR.....	61,771	2,413,000	768,400	768,400
35390 Eastern Ave. @ Lombardy.....		20,800	20,800	20,800
35397 Eastern Ave. @ University.....		96,000		
35426 El Segundo Bl. et al.....		125,000		
35430 Emergency 1978 Flood Repair Prog...			800,000	800,000
35445 FAS Projects.....		600,000		
35471 Fed. Safety Act-R.R.Crossing S.D. 1	5,300	9,000	9,000	9,000
35472 Fed. Safety Act-R.R.Crossing S.D. 2	4,500	36,000	41,000	41,000
35473 Fed. Safety Act-R.R.Crossing S.D. 3		16,000	18,000	18,000
35475 Fed. Safety Act-R.R.Crossing S.D. 5		14,000	16,000	16,000
35490 Fair Oaks Av. Marathon Rd. Drain...	3,522	159,000	5,000	5,000
35491 FSA - Hwy/RR Safety Proj. S.D. 1...		20,000		
35492 FSA - Hwy/RR Safety Proj. S.D. 2...		20,000		
35493 FSA - Hwy/RR Safety Proj. S.D. 3...		20,000		
35494 FSA - Hwy/RR Safety Proj. S.D. 4...		20,000		
35495 FSA - Hwy/RR Safety Proj. S.D. 5...		20,000		
35498 Fencing and Safety Provisions.....	9,599	25,000	25,000	25,000
35500 Federal-Aid-Transportation.....	384,938	10,474,470	10,057,257	10,057,257
35597 Fat-Conting/Refund/Cancellation....		200,000	100,000	100,000
35598 Fat-Refunds from Cities.....		200,000*	100,000*	100,000*
35603 Florence Av.-Manchester/West.....		250,000		
35604 Florence Ave. @ San Gabriel Rv.....	360	2,000		
35606 Florence Av. Manchester/West.....			250,000	250,000
35611 Florence Av. Ped.Tunnel @ Walnut...		5,784		
35613 Florence Av. Pacific/Seville.....	1,989	2,701		
35614 Flower St. 6 St./Olympic.....			62,000	62,000
35616 Figueroa St. Century/108 St.....		63,000		
35630 Fishburn-Medford/Flower.....		42,000		
35645 First St. Indiana/Atlantic.....	13,758	188,000	17,000	17,000
35646 Ford Bl. Fourth/Whittier.....		24,000	27,000	27,000
35649 Fountain Ave. @ Vista & Laurel.....	31,650	8,415		
35650 Fountain Av. New Hampshire/Vermont.			23,100	23,100

ROAD DEPARTMENT--Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81
SERVICES AND SUPPLIES--Continued				
Road Construction Projects--Continued				
35654 Fourth St. Wilshire/Colorado.....	23,241	15,400	233,500	233,500
35655 Fountain Av. @ Olive.....		4,000	46,000	46,000
35656 Freeway Telephone Construction.....	45,439	220,000	220,000	220,000
35657 Freshman Dr. Jefferson/Sophomore...		19,000	50,000	50,000
35685 Florence Ave.-Pioneer Telegraph....	1,451,920	260,700		
35686 Fullerton Rd. @ Galatina.....			166,500	166,500
35719 Garvey Av. Rosemead/Potrero.....		500		
35809 Gladstone St. Barranca/Grand.....	5,696	546,050	37,500	37,500
35892 Glendale Bl. Glendale Fy./Allesand.			16,500	16,500
35916 Greenwood Ave. Date/Telegraph.....	34,758	42,000	5,659,500	5,659,500
35929 Gridley Rd. @ 166 St.....		10,500	10,500	10,500
35962 Hacienda Bl. et al.....		33,000		
35968 Hacienda Bl.-Lujon/Los Altos.....	51,226	15,968		
36019 Halliburton Rd. Stimson/Colima.....		30,000	76,000	76,000
36025 Hawthorne Bl.-Rosecrans/S.D. Fwy...		315,000		
36033 Hawthorne Bl.Pvdn/Silver Spur.....			10,000	10,000
36141 Highway Safety Projects S.D. 1.....		149,000	240,027	240,027
36142 Highway Safety Projects S.D. 2.....	3,323		1,152,200	312,800
36143 Highway Safety Projects S.D. 3.....			156,100	138,420
36144 Highway Safety Projects S.D. 4.....			813,680	813,680
36145 Highway Safety Projects S.D. 5.....		79,500	327,500	263,090
36198 Hollywood Bowl Pk. and Ride Prog...	122,680	304,500	326,000	326,000
36199 Hollywood Bl.-Gower/E/O Western....			100,000	100,000
36201 Hollywood Wy. @ SPTC-San Fernando..			7,143,620	7,143,620
36206 Holmes Av. Slauson/Florence.....		188,000	5,000	5,000
36210 Hope St. 35 St/37 St.....		140,000		
36257 Huntington Dr. Bedford/W/O D Mar...	933	15,000	342,000	342,000
36263 Huntington Dr. 5 Av./Myrtle.....			35,100	35,100
36299 Imperial Hy. Western/Vermont.....			243,000	243,000
36302 Imperial Hwy. et al.....		167,000		
36305 Inglewood - Manhattan Bh./Artesia..	43,726	170,500	1,137,000	1,137,000
36336 Indiana St. At 6 St.....	5,833	16,700		
36337 Indiana St. Medford/Fowler.....			91,000	91,000
36350 Intersection Ltg.& Var. Locations..			25,000	25,000
36375 Jefferson + Centinela Landscaping..		50,000		
36376 Jefferson & Centinela Randal/Mesmr.	980,755	49,200		
36380 Jefferson Bl.-Westlawn/500 Ft. Sly.		49,000		
36472 Kanan Dume Rd.-4 Mi. N/O Pch/Pch...		41,000	19,000	19,000
36476 Kanan Rd. + Kanan Dume Rd.....	394,781	1,500	8,000	8,000
36478 Kanan Rd. @ Ventura Fy. EB Ramps...	9,804	39,000		
36479 Kanan Rd. Ventura Fy/Troutdale.....			275,000	275,000
36480 Kanan Rd. Tunnels @ .8M N. Mulholland.....	1,996	15,500	30,500	30,500
36588 La Brea Av. Stocker/Centinela.....	214,871	3,624		
36667 La Cienega Bl. Rodeo/Centinela.....	3,945	20,000	26,000	26,000
36668 La Cienega Bl. Airdrome/David.....			78,500	78,500
36676 Lake Hughes Eliz. Lake/13.2 MSLY...		127,000	3,200	3,200
36680 Lancaster Bl.-20 St. W/10 St. W....		314,000	9,000	9,000
36688 La Puente Rd. E + W of Lemon.....			350,000	100,000
36696 Las Virgenes Rd. Ventura Fy/Piuma..	91,532	693,000	909,000	909,000
36698 Kanan Dume Rd. Tunnel S/O Latigo...			30,000	30,000
36699 Latigo Cn. Rd. Ocean View/Pac Cst..		184,000	7,000	7,000
36788 Liberty Cn. Rd. @ Ventura Fy.....			40,000	40,000
36789 Lincoln Av.Altadena/Pasadena CB....		28,000		
36792 Lindero Cn. Rd. @ Agoura Rd.....		25,000		
36795 Little Sycamore Ventura C. L/Mulh..		70,000		
36836 Lomita Bl. Crenshaw/Ebony Ln.....	59,602	35,200	27,000	27,000
36917 Main St. San Diego Fy/N/O Carson...		90,000	966,000	966,000

ROAD DEPARTMENT--Continued

Classification	EXPENDITURES Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1980-81
SERVICES AND SUPPLIES--Continued				
Road Construction Projects--Continued				
36928 Manhattan Bch. Prairie/Crenshaw....	2,571	20,500		
36929 Manhattan Bch. Bl.Aviation/Freeman.			50,000	50,000
36945 Materials Laboratory.....	326,165	351,000	372,000	372,000
37024 Mines-Sorenson Gretna/Washington...	4,921	2,000		
37128 Melrose Ave. Doheny/Edinburgh.....	151,439	441,400	873,500	873,500
37294 Montebello Av. De La Merced/Mines..	21,178	1,104,800	35,000	35,000
37306 Mountain Av. Euclid/Shrode.....	4,021	7,000		
37310 Mt. Vernon-Val Rdge/Angeles Vista..			71,000	
37330 Mulholland Sn. Feliciano/Topanga...			75,000	75,000
37337 Mulberry Dr. Painter/Mills.....	1,865	7,000		
37366 Nash-Mariposa Imperial/Douglas.....	205,326	682,460	600,000	600,000
37427 Nogales St. @ San Jose Av. et al...		156,000	182,000	182,000
37431 Normandie Av. @ 245 St.....			66,000	66,000
37433 Normandie Bikeway 228/Har. Cty.Pk..			8,000	8,000
37442 N. Main St.Bridge Over L.A. River..			31,000	31,000
37444 Norwalk Bl. Choisser/Rivera.....	11,686	9,000	16,000	16,000
37451 Norwalk Bl. Whittier/Choisser.....		16,000	7,000	7,000
37487 Ocean Park Bl. Lincoln/10 Ct.....		40,000	40,000	40,000
37495 Old Topanga Cn. N/O MM 3+MM 5.72...		72,000		
37497 Old Topanga Cn. Rd. LA. CB/ Mulholland.....	45,178	421,000	409,000	409,000
37502 Olympic Blvd. Vail/Spruce.....	162,271	22,061		
37503 Olympic Bl. @ Fetterly Av. et al...			74,000	74,000
37531 Overhill Dr.-Northridge/Springdale.		28,000	5,000	5,000
37538 Overland Av. N/O Pico/Ayres.....			17,000	17,000
37540 Oxnard-LA Pul Case 10575.....		10,000		
37541 Oxnard St. Coldwater Cn/Laurel Cn..		163,000	163,000	163,000
37544 Pacific Av. @ Verdugo WH.....	29,465	60,500		
37557 Palm Tree Trimming S.D. 2.....	62,121	61,000	53,000	53,000
37558 Palm Tree Trimming S.D. 5.....			50,000	50,000
37560 Pvdn. Rhe. CB/Western.....	238,261	20,000		
37566 Pvdn-Western/Gaffey.....		2,342		
37591 Parkway Trees-S.D. 1.....	45,573	145,000	100,000	50,000
37592 Parkway Trees-S.D. 2.....	9,289	118,000	162,000	162,000
37593 Parkway Trees-S.D. 3.....	60,934	107,000	120,000	120,000
37594 Parkway Trees-S.D. 4.....	2,650	22,000	43,000	43,000
37595 Parkway Trees-S.D. 5.....	13,940	118,000	135,000	56,000
37610 Park Pl. @ Waltonia.....			15,000	15,000
37629 Pennsylvania-Markridge/Foothill....			350,000	350,000
37649 Permits-Pavement Widening.....	50,114	80,000	80,000	80,000
37680 Pico Bl. @ 26th St.....		15,000	15,000	15,000
37706 Plans and Surveys-Road.....	9,911	40,000	40,000	40,000
37749 Prairie Av. 182 St./190 St.....			250,000	250,000
37756 Preliminary Engineering Studies....	15,062	20,000	220,000	220,000
37758 Preliminary Planning-Structures....		10,000	10,000	10,000
37773 Prospect-Flag-Aviation/Pac. Cst....	283,999	74,100	57,000	57,000
37805 Ramsdell Av. @ Fairmount.....			36,000	36,000
37855 Redondo Bch.Bl.Western/Normandie...		105,000		
37858 Redondo Bch.Bl.-Prairie/Doming.Ch..	460,469	5,000		
37860 Redondo Bch.Bl. @ Prairie.....	2,737	82,622		
37861 Redondo Bch.-Artesia/W/O Prairie...			232,000	232,000
37865 Reeder St. Renshaw/Walnut Creek....		50,000	50,000	50,000
37868 Reimbursed Projects-Charges.....	459,606	4,000,000	4,000,000	4,000,000
37869 Reimbursed Projects-Credits.....	400*			

ROAD DEPARTMENT--Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81
SERVICES AND SUPPLIES--Continued				
Road Construction Projects--Continued				
37872 Remodeling Roads		10,000	20,000	20,000
37878 Resurface Deteriorated Pavements	133,192	190,211		
37935 Road Resurfacing	1,121,879	1,775,000	1,735,000	1,735,000
37942 Rondell St. Liberty Cn/Lost Hills			25,000	25,000
37951 Roscoe Blvd. Over Tujunga Wash			72,000	72,000
37952 Roscoe Bl. Ventura Cn/Coldwater Cn.			184,000	184,000
37955 Rosecrans Av-Aviation/Hindry		115,000		
37956 Rosecrans Av. Crenshaw/Hobart			324,000	324,000
37960 Rosecrans Av. et al		106,000		
37970 Rowan Av. Hammel/First	16,160	51,951		
38031 San Gabriel Bl. Pom. Fy/Rosemead	65,666	44,500	2,861,400	2,403,400
38060 San Fernando Rd. @ Drayton		41,000	41,000	41,000
38061 San Fernando @ Newhall - 5 St			49,000	49,000
38072 San Gabriel Hellman/Alhambra WH	2,323	446,000	577,000	577,000
38079 San Fran Cn. Rd. Castaic Co/4.38 S.		10,000		
38082 San Pedro St. 5 St/9 St			83,300	83,300
38088 Santa Anita Av. @ Klingerman	32,135			
38094 Santa Fe Av.-Slauson/Florence	16,102	9,000	54,000	54,000
38096 Santa Fe Dam Access Rd	14,346	10,000		
38097 Santa Fe Av.Wardlow/Willow			250,000	250,000
38100 Santa Clarita Valley St. Study		10,000	10,000	10,000
38111 Santa Monica Sepulveda/La Cienega		3,000	50,000	50,000
38113 Santa Monica Bl.Beverly/Almont		36,300	55,000	55,000
38116 Santa Monica Bl. @ Laurel	4,372	56,000		
38125 Saragosa St.Pioneer/Norwalk	8,754	13,826		
38136 Seco Cn-Tupelo Ridge/Bouquet Cn	118,845	674		
38141 Seventh Ave.-Nelson/Orange Grove	107,581	3,200		
38150 Seventh St. W/O Broadway/Meyler			126,000	126,000
38176 Slide Correction-Malibu Area			500,000	500,000
38244 Stocker St. Jefferson/La Brea	3,849	47,000	97,000	97,000
38305 Sidewalk Construction-SD. 5	146,562	33,500		
38309 Skid Resistance Imp. Program S.D. 1			20,000	20,000
38310 Skid Resistance Imp. Program S.D. 2	48,728	135,000	47,000	47,000
38311 Skid Resistance Imp. Program S.D. 3	2,338	178,000	81,000	81,000
38312 Skid Resistance Imp. Program S.D. 4	3,759	20,000	5,000	5,000
38313 Skid Resistance Imp. Program S.D. 5	90	31,000		
38320 Signal/Safety Lighting Modification Various Intersections	41,436	30,000	30,000	30,000
38322 Skyline Eques TR @ Colima	18,495	7,500		
38323 Skyline Eques TR @ Hacienda	5,547	18,500	10,000	10,000
38368 Soledad Cn. Rd.-Sierra/Shadow Pine.	26,003	1,272,000	2,159,000	2,159,000
38378 Soledad Cn. Rd. Vilna/Sierra			115,000	115,000
38380 Soledad Cn. Shadow Pine/Springs Cn.		78,000		
38383 Sorensen Av. Whittier/Loch Lomnd		60,000		
38387 South Bay Bike Path	137,104	4,200		
38397 Spring St.-Long Beach/Cherry	5,099	32,000	79,000	55,000
38401 Street and Bridge Improvements	40,100	186,500	170,000	170,000
38475 Stocker St.-Don Felipe/Don Lorenz		40,900		
38477 Stockwell St. et al			206,500	206,500
38484 Subdivision Plan Checking	776,248	750,000	860,000	860,000
38485 Subdivision Projects			10,000	10,000
38486 Survey-Construction	396,794	480,000	480,000	480,000
38498 Sunset Bl.Whittier/Beverly Hills CB		195,000	195,000	195,000
38501 Sun Village Area Streets	9,745	300,000	600,000	600,000

ROAD DEPARTMENT—Continued

Classification	EXPENDITURES Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1980-81
SERVICES AND SUPPLIES—Continued				
Road Construction Projects—Continued				
38595 Temple St. Hollywood Fy/Broadway...	2,851		67,200	67,200
38596 Temple Av. Grand /1/2 Mi. Ely.....		25,500	28,500	28,500
38598 Temple Av. @ Valinda Av.....			60,000	
38636 Thousand Oaks-Lk. Lndro/Kanan.....		20,000	1,215,000	1,215,000
38662 Valley Bl. @ Orange Ave.....	159,163	209,150	72,000	72,000
38687 Triunfo Cn. Rd. Lobo Cn./Kanan.....		35,000		
38689 Triunfo Cn. Rd. @ Kanan.....	8,589	89,000		
38697 Traffic Channel & Intersection Improvements.....	13,500	30,000	30,000	30,000
38698 Traffic Facilities Design.....	374,670	405,000	420,000	420,000
38699 Traffic Signal Controller Repl.....	47,568	270,000	100,000	100,000
38707 Tuna Cn. Fernwood Pac/Saddle Pk....	2,757	1,602		
38709 Tuxford St. Lankershim/Glenoaks....		8,900	8,900	8,900
38743 Vermont Ave. 190 St./Torrance.....	18,527	48,600	16,000	16,000
38756 Upper Big Tujunga Alder + Mill Ck..	49,350	233,000		
38760 Union Av. @ 11 St.....		4,300		
38777 U.T.C. Program.....	2,700,470	2,453,877	3,142,965	3,142,965
38797 Vallecito Dr. @ Las Lomitas.....			15,000	15,000
38801 Valencia Bl. S/O Magic Mtn.....			16,000	16,000
38805 Valley Center Av. Cienega/Badillo..			25,000	25,000
38809 Valley Bl. @ Fairway.....		60,000	6,000	6,000
38810 Vanowen St. Canoga/Winnetka.....		16,600		
38813 Van Ness 590 N/O Rosecrans/Rosecrans	3,761	1,024		
38816 Vasques Cn-Lost CK/Mystery Mesa....	2,084	16,000		
38827 Ventura St. @ Mountain View Av.....			359,000	359,000
38838 Victory Bl. Orion/San Diego Fwy....			33,000	33,000
38840 Victoria St. Laurel Pk/1800 Wly....	708	3,800		
38899 Washington Blvd. MTB CB/Vail.....		57		
38900 Washington Bl. @ Compton.....			14,600	14,600
38904 Fairway Dr. Valley/Colima.....			298,000	298,000
38946 West Hollywood Drain Improv.....		105,000	68,000	68,000
38967 Western Ave.-San Diego Fwy./ 25th St.....	481,685	458,000	4,826,500	4,826,500
38969 Western Av. El Segundo/Artesia.....		50,000	50,000	50,000
38977 Western Av. Imperial/E/ Segundo....			228,000	228,000
38981 Western Av. Manchester/92 St.....		82,000		
39026 Whitsett Av. @ Chandler.....			9,400	9,400
39045 Wiley Cn. Rd. Powell/Calgrove.....	9,309	24,000	63,000	63,000
39067 Wilton Pl. First N/O Third.....			160,700	160,700
39069 Windsor Av. Ventura/Woodbury.....	39	27,000		
39136 Workman Mill Rd. @ Mission Mill....	17,928	9,000		
39231 1 St. @ Gaffey.....			21,300	21,300
39243 5 St. Grand/San Pedro.....			158,600	158,600
39260 10 St. E. @ Av. P-8.....			10,000	10,000
39261 10 St. W. et al.....			103,000	103,000
39269 20 St. W. Av. J/Av. J-8.....	369	18,000		
39290 60 St. Bikeway Av. L/Av. L-8.....		44,000		
39298 98 St. Bikeway.....		9,000	8,000	8,000
39306 106 St. Drain.....	10,086	8,075		
39355 166 St. S/S - W/O Eric/Mapes.....			125,000	125,000
39362 190 St. Avalon/Wilmington.....		49,500	5,000	5,000
39365 190th St.-Hawthorne Blvd./ A.T.S.F.R.R.....	710,653	186,000	2,000	2,000
39369 190 St. @ Normandie.....		45,000	45,000	45,000
Unfunded, Unfinanced Appropriations.....				3,038,200*
Total Road Construction Projects.....	34,714,137	71,145,487	89,573,465	84,084,775

ROAD DEPARTMENT--Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81
SERVICES AND SUPPLIES--Continued				
39399 Expenditures applicable to prior years	8,922	50,000	50,000	50,000
TOTAL SERVICES AND SUPPLIES	68,917,435	109,251,924	134,502,249	129,013,559
OTHER CHARGES				
Cities Select System Streets				
39400 Cities-Select Systems Streets Undistributed	14,494	89,225	28,025	28,025
39497 C.S.S.S. Contingent/Refund/ Cancellation		100,000	50,000	50,000
39498 C.S.S.S. Refunds from Cities		100,000*	50,000*	50,000*
Total Cities Select System Streets	14,494	89,225	28,025	28,025
Aid to Cities				
39500 Aid to Cities-Undistributed	10,067,160	9,656,715	11,840,865	11,840,865
39597 Aid to Cities-Contingent/ Refunds/Cancellation		478,635	500,000	500,000
39598 Aid to Cities-Refund from Cities	83,031*	500,000*	500,000*	500,000*
39599 ATC Frozen Appropriations		15,000*		
Total Aid to Cities	9,984,129	9,620,350	11,840,865	11,840,865
Other Charges-Misc.-Incl. R/W				
39646 Judgments and Damages	689,397	300,000	300,000	300,000
39669 Right of Way-Incidental Costs	750,454	880,000	910,000	910,000
39670 Right of Way-Purchases	2,046,611	9,359,455	10,864,300	10,864,300
39676 Parking Lot Property Purchase	554,977	163,490		
00000 Refunds/Reimburse/Cancellations	587*			
Total Other Charges-Misc.-Incl. R/W	4,040,852	10,702,945	12,074,300	12,074,300
TOTAL OTHER CHARGES	14,039,475	20,412,520	23,943,190	23,943,190
FIXED ASSETS				
Structures and Improvements-Warehouse, Grounds and Buildings				
39721 Maint. Dist. 1-Improvements	8,467	10,000	10,000	10,000
39722 Maint. Dist. 2-Improvements	5,450	13,000	10,000	10,000
39723 Maint. Dist. 3-Improvements	9,993	10,000	10,000	10,000
39724 Maint. Dist. 4-Improvements	9,943	10,000	10,000	10,000
39725 Maint. Dist. 5-Improvements	9,995	10,000	10,000	10,000
39726 Administrative Facility	268	15,000	15,000	15,000
39740 Central Yard-Bldg. 0950 Dock	5,082			
39744 C.Y. Fuel Dispensing System	11,948	9,000		
39750 Fuel Station Rule 65 & 65.1		15,900		
39756 Rd. Div. 114 Fuel Tank			8,000	8,000
39757 Rd. 114 Covered Storage		10,000		
39758 R.D. 117 Yard	9,491			
39762 Rd. 116 Covered Storage		11,898		
39767 Rd. 117 Canopy + Lube Pit		15,000		

ROAD DEPARTMENT--Continued

Classification	EXPENDITURES Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1980-81
FIXED ASSETS--Continued				
Structures and Improvements-Warehouse, Grounds and Buildings --Continued				
39769 Rd. Div. 117 Fuel Tank			8,000	8,000
39772 Rd. Div. 118 Fuel Tank			8,000	8,000
39776 Rd. Div. 555 Fuel Station			20,000	20,000
39780 Rd. Div. 232, 438, 436,Fuel Tanks			22,000	22,000
39791 Reloc. Compton Yd. Bldgs to Rd. 241		60,000	46,000	46,000
39800 Rd. Div. 539-Improvements		260,000		
39814 Rd. Div. 436 Wash Rack	795			
39844 Rd. 521 Garage and Crewroom	2,190	177,000	200,000	200,000
39849 Rd. 523 Underground Fuel Tank		8,000		
39854 Rd. Div. 539 Garage		150,000		
39855 Rd. 551-556 Office Building	5,227	175,000		
39857 Rd. 555 Office Building		55,000	75,000	75,000
39858 Rd. 558 Office Building		55,000	75,000	75,000
39880 Mtce. Dist. 1-Shops Bldg		50,000	1,000	1,000
39882 MD2 Stockroom Modification		30,000	35,000	35,000
39883 Mtce. Dist. 2-Welding Shed	13,991			
Total Structures and Improvements-Warehouse, Grounds and Buildings	92,840	1,149,798	563,000	563,000
39701 Equipment-All Divisions	3,231,185	2,883,930	2,963,910	2,094,740
TOTAL FIXED ASSETS	3,324,025	4,033,728	3,526,910	2,657,740
TOTAL ROAD DEPARTMENT	86,262,363	133,698,172	161,972,349	155,614,489
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Reimbursed Projects				
39902 Expenditure Transfers-General Fund.	1,656,069	2,509,750	1,401,000	1,401,000
39905 Reimb. Charges-County Depts.-Cr.	42,539	560,000	420,000	420,000
39906 Reimbursed Projects-Credits		4,000,000	4,000,000	4,000,000
39907 Reimb. Budgeted Projects/Credits	1,101,808	12,622,517	19,178,220	19,178,220
TOTAL EXPENDITURE TRANSFERS AND REIMBURSEMENTS	2,800,416	19,692,267	24,999,220	24,999,220
TOTAL ROAD DEPARTMENT-NET	$ 83,461,947	$114,005,905	$136,973,129	$130,615,269

*Indicates red figure

SPECIAL ROAD DISTRICTS

FUND
Various

FUNCTION
Public Ways and Facilities

ACTIVITY
Public Ways

Special Road Districts are established pursuant to the Streets and Highways Code, Section 1020, for the construction, maintenance, and repair of sidewalks, streets and highways. These Districts consist of the unincorporated territory within the correspondingly numbered supervisorial district and are financed through the Districts' share of the countywide tax levy on the real property within their boundaries. Special Road Districts are under the jurisdiction of the County Road Commissioner.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81
SPECIAL ROAD DISTRICT NO. 1				
SERVICES AND SUPPLIES				
9911 Roads	$ 339,500	$ 269,030	$ 290,600	$ 291,154
SPECIAL ROAD DISTRICT NO. 2				
SERVICES AND SUPPLIES				
9912 Roads	294,574	146,214	170,764	131,341
OTHER CHARGES			31,336	31,336
TOTAL SPECIAL ROAD DISTRICT NO. 2	294,574	146,214	202,100	162,677
SPECIAL ROAD DISTRICT NO. 3				
SERVICES AND SUPPLIES				
9913 Roads	161,733	103,763	133,705	102,245
OTHER CHARGES			11,195	11,195
TOTAL SPECIAL ROAD DISTRICT NO. 3	161,733	103,763	144,900	113,440
SPECIAL ROAD DISTRICT NO. 4				
SERVICES AND SUPPLIES				
9914 Roads	274,856	159,177	179,908	127,235
OTHER CHARGES			35,492	35,492
TOTAL SPECIAL ROAD DISTRICT NO. 4	274,856	159,177	215,400	162,727
SPECIAL ROAD DISTRICT NO. 5				
SERVICES AND SUPPLIES				
9915 Roads	517,392	365,787	469,823	358,717
OTHER CHARGES			6,277	6,277
TOTAL SPECIAL ROAD DISTRICT NO. 5	517,392	365,787	476,100	364,994
GRAND TOTAL SPECIAL ROAD DISTRICTS	$ 1,588,055	$ 1,043,971	$ 1,329,100	$ 1,094,992

HEALTH PLANNING AND DEVELOPMENT AGENCY

FUND
General

FUNCTION
Health and Sanitation

ACTIVITY
Health

The Health Planning and Development Agency is authorized by P.L. 93-641, National Health Planning and Resources Development Act. It has three components: the Board of Supervisors as the Governing Board; the Health Systems Planning Commissions; and the Department of Health Systems Planning. The Agency is responsible for planning to: (1) improve the health of residents in the health service area; (2) increase the accessibility, acceptability, continuity, and quality of health services provided to these residents; (3) develop programs to contain the cost of providing health services; and (4) prevent unnecessary duplication of health resources. Agency costs, including Employee Benefits, will be 100 percent offset by Federal and State Revenues.

	EXPENDITURES		APPROPRIATIONS	
Classification	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS	$	$ 11,460	$ 1,141,143	$ 1,145,566
SERVICES AND SUPPLIES		845,689	1,280,511	1,280,511
FIXED ASSETS				
Equipment		8,613	25,000	25,000
TOTAL HEALTH PLANNING AND DEVELOPMENT AGENCY	$	$ 865,764	$ 2,446,654	$ 2,451,077

HEALTH SERVICES-ADMINISTRATION

FUND
General

FUNCTION
Health and Sanitation

ACTIVITY
Health

Provides for the Director of Health Services and staff to administer the Department of Health Services.

Classification	EXPENDITURES Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 6,071,611	$ 5,817,684	$ 4,760,712	$ 4,588,151
Expenditures applicable to prior years	8,504			
TOTAL SALARIES AND EMPLOYEES BENEFITS	6,080,115	5,817,684	4,760,712	4,588,151
SERVICES AND SUPPLIES				
Communications	4			
Maintenance-equipment	48,694			
Maintenance-structures, improvements and grounds	5,177			
Medical, dental and laboratory supplies	1,038*			
Miscellaneous expense	8,913			
Office expense				
Postage	43,668			
Stationery and forms	31,419			
Other	35,063			
Professional and specialized services	24,977			
Publications and legal notices	11,628			
Rents and leases-equipment	146,077			
Small tools and instruments	116			
Special departmental expense	225,421			
Transportation and travel				
Auto mileage	30,330			
Auto service	23,437			
Traveling expense	9,463			
Other	549			
Expenditures applicable to prior years	44,437*			
TOTAL SERVICES AND SUPPLIES	599,461	708,364	1,088,159	1,015,123
FIXED ASSETS				
Equipment	3,729	27,106	40,000	40,000
TOTAL HEALTH SERVICES-ADMINISTRATION	6,683,305	6,553,154	5,888,871	5,643,274
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	10,869			
TOTAL HEALTH SERVICES-ADMINISTRATION-NET	$ 6,672,436	$ 6,553,154	$ 5,888,871	$ 5,643,274

*Indicates red figure

HEALTH SERVICES-ALCOHOL AND DRUG ABUSE PROGRAMS

FUND
General

FUNCTION
Health and Sanitation

ACTIVITY
Health

Alcohol and Drug Abuse Programs is a budget unit designed to consolidate all substance abuse related programs. It not only includes the staff functions for program operations, contract monitoring, program review, but funds for contractors who provide direct services to clients.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$	$ 6,116,911	$ 7,534,751	$ 3,731,763
SERVICES AND SUPPLIES		15,569,614	16,677,941	16,982,477
OTHER CHARGES		205,500	408,363	205,500
FIXED ASSETS				
Equipment		8,900	11,690	11,690
TOTAL HEALTH SERVICES-ALCOHOL AND DRUG ABUSE PROGRAMS	$	$ 21,900,925	$ 24,632,745	$ 20,931,430

HEALTH SERVICES-CENTRAL HEALTH SERVICES REGION

FUND
General

FUNCTION
Health and Sanitation

ACTIVITY
Health

Provides for administrative supervision of regionalized health services and the delivery of comprehensive ambulatory health care, including direct operation of mental health and community health services. Expenditures for mental health programs are offset 90% by State subvention. Community health programs are financed by local property taxes, fees and subventions, and grants from the State and Federal Governments.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 10,654,017	$ 21,468,791	$ 25,318,762	$ 26,790,311
Expenditures applicable to prior years	6,705*			
TOTAL SALARIES AND EMPLOYEE BENEFITS	10,647,312	21,468,791	25,318,762	26,790,311
SERVICES AND SUPPLIES				
Clothing and personal supplies	345			
Communications	2,437			
Food	36*			
Household expense	11,372			
Maintenance-equipment	36,512			
Maintenance-structures, improvements and grounds	10,560			
Medical, dental and laboratory supplies	245,837			
Office expense				
Postage	26,700			
Stationery and forms	37*			
Other	1,046*			
Professional and specialized services	545,367			
Publications and legal notices	11,838			
Rents and leases-equipment	39,505			
Small tools and instruments	146			
Special departmental expense	547,404			
Transportation and travel				
Auto mileage	60,657			
Auto service	4,424			
Traveling expense	3,475			
Other	1,440			
Expenditures applicable to prior years	7,896*			
TOTAL SERVICES AND SUPPLIES	1,539,004	4,885,331	5,240,293	6,152,059
FIXED ASSETS				
Equipment	38,129	134,252	519,464	271,855
TOTAL HEALTH SERVICES-CENTRAL HEALTH SERVICES REGION	12,224,445	26,488,374	31,078,519	33,214,225
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	256,767	543,873	261,150	1,255,374
TOTAL HEALTH SERVICES-CENTRAL HEALTH SERVICES REGION-NET	$ 11,967,678	$ 25,944,501	$ 30,817,369	$ 31,958,851

*Indicates red figure

HEALTH SERVICES-COASTAL HEALTH SERVICES REGION

FUND
General

FUNCTION
Health and Sanitation

ACTIVITY
Health

Provides for administrative supervision of regionalized health services and the delivery of comprehensive ambulatory health care, including direct operation of mental health and community health services. Expenditures for mental health programs are offset 90% by State subvention. Community health programs are financed by local property taxes, fees and subventions, and grants from the State and Federal Governments.

Classification	EXPENDITURES: Actual Prior Year 1978-79	EXPENDITURES: Estimated Current Year 1979-80	APPROPRIATIONS: Requested Fiscal Year 1980-81	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 6,880,324	$ 9,003,730	$ 10,122,701	$ 9,601,836
Expenditures applicable to prior years	79*			
TOTAL SALARIES AND EMPLOYEE BENEFITS	6,880,245	9,003,730	10,122,701	9,601,836
SERVICES AND SUPPLIES				
Clothing and personal supplies	9,185			
Communications	2,479			
Food	273			
Household expense	18,302			
Maintenance-equipment	41,201			
Maintenance-structures, improvements and grounds	9,429			
Medical, dental and laboratory supplies	525,428			
Memberships	990			
Office expense				
Postage	20,457			
Stationery and forms	6,995			
Other	24,118			
Professional and specialized services	1,679,947			
Publications and legal notices	2,232			
Rents and leases-equipment	46,147			
Small tools and instruments	512			
Special departmental expense	734,329			
Transportation and travel				
Auto mileage	52,869			
Auto service	7,648			
Traveling expense	2,515			
Other	1,062			
Expenditures applicable to prior years	38,564*			
TOTAL SERVICES AND SUPPLIES	3,147,554	3,664,110	4,918,896	4,800,816
FIXED ASSETS				
Equipment	52,349	5,118	16,817	16,817
TOTAL HEALTH SERVICES-COASTAL HEALTH SERVICE REGION	10,080,148	12,672,958	15,058,414	14,419,469
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	487,912	417,527	450,929	450,929
TOTAL HEALTH SERVICES-COASTAL HEALTH SERVICES REGION-NET	$ 9,592,236	$ 12,255,431	$ 14,607,485	$ 13,968,540

*Indicates red figure

HEALTH SERVICES-COMMUNITY HEALTH DIVISION

FUND
General

FUNCTION
Health and Sanitation

ACTIVITY
Health

Enforces and observes: all orders and ordinances of the Board of Supervisors pertaining to health and sanitary matters; all orders, quarantine regulations, and rules prescribed by the State Board of Health; all statutes relating to public health and vital statistics. Financed by local property taxes, fees and subventions and grants from the State and Federal Governments.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 12,645,970	$ 22,045,909	$ 26,645,925	$ 26,318,501
Expenditures applicable to prior years	3,929*			
TOTAL SALARIES AND EMPLOYEE BENEFITS	12,642,041	22,045,909	26,645,925	26,318,501
SERVICES AND SUPPLIES				
Clothing and personal supplies	3,545			
Communications	4,956			
Food	5,889			
Household expense	13,858			
Maintenance-equipment	51,945			
Maintenance-structures, improvements and grounds	3,185			
Medical, dental and laboratory supplies	2,003,915			
Memberships	409			
Miscellaneous expense	378,810			
Office expense				
Postage	212,287			
Stationery and forms	118,214			
Other	22,999			
Professional and specialized services	2,176,773			
Publications and legal notices	11,772			
Rents and leases-equipment	151,658			
Small tools and instruments	325			
Special departmental expense	301,706			
Transportation and travel				
Auto mileage	288,709			
Auto service	59,769			
Traveling expense	10,736			
Other	1,838			
Expenditures applicable to prior years	3,157			
TOTAL SERVICES AND SUPPLIES	5,826,455	8,542,112	9,456,326	7,979,078
FIXED ASSETS				
Equipment	29,930	41,119	55,392	50,333
TOTAL HEALTH SERVICES-COMMUNITY HEALTH DIVISION	18,498,426	30,629,140	36,157,643	34,347,912
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	651,923	1,261,661	1,362,594	1,362,594
TOTAL HEALTH SERVICES-COMMUNITY HEALTH DIVISION-NET	$ 17,846,503	$ 29,367,479	$ 34,795,049	$ 32,985,318

*Indicates red figure

HEALTH SERVICES-MEDICAL SUPPORT SERVICES

FUND
General

FUNCTION
Health and Sanitation

ACTIVITY
Health

Medical Support Services is a budget unit designed to provide consolidation of all non-regional operating programs. Medical Support Services Division includes Paramedic programs, the Disaster Services Office, and all outside medical relief charges.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 10,461,822	$ 8,986,301	$ 14,184,795	$ 14,769,954
Expenditures applicable to prior years	27,731*			
TOTAL SALARIES AND EMPLOYEE BENEFITS	10,434,091	8,986,301	14,184,795	14,769,954
SERVICES AND SUPPLIES				
Clothing and personal supplies	85			
Communications	5,867			
Household expense	510			
Maintenance-equipment	46,097			
Maintenance-structures, improvements and grounds	91,835			
Medical, dental and laboratory supplies	464,712			
Memberships	75			
Miscellaneous expense	12,205			
Office expense				
Postage	18,953			
Stationery and forms	23,663			
Other	19,157			
Professional and specialized services	25,087,662			
Publications and legal notices	19			
Rents and leases-equipment	103,229			
Small tools and instruments	24			
Special departmental expense	957,498			
Transportation and travel				
Auto mileage	146,417			
Auto service	381,140			
Traveling expense	24,865			
Other	62			
Expenditures applicable to prior years	66,278*			
TOTAL SERVICES AND SUPPLIES	27,317,797	13,430,576	21,908,807	15,078,909
OTHER CHARGES		9,282,326	9,282,326	9,282,326
FIXED ASSETS				
Equipment	118,784	10,031	18,580	18,580
TOTAL HEALTH SERVICES-MEDICAL SUPPORT SERVICES	37,870,672	31,709,234	45,394,508	39,149,769
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	260,458	78,980	85,298	172,872
TOTAL HEALTH SERVICES-MEDICAL SUPPORT SERVICES-NET	$ 37,610,214	$ 31,630,254	$ 45,309,210	$ 38,976,897

*Indicates red figure

HEALTH SERVICES-PROBATION HEALTH DIVISION

FUND
General

FUNCTION
Health and Sanitation

ACTIVITY
Health

Provides preventive, diagnostic and therapeutic health care for those juveniles detained in probation facilities.

Classification	EXPENDITURES Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 3,381,054	$ 4,603,556	$ 4,800,884	$ 4,682,549
Expenditures applicable to prior years	422			
TOTAL SALARIES AND EMPLOYEE BENEFITS	3,381,476	4,603,556	4,800,884	4,682,549
SERVICES AND SUPPLIES				
Communications	353			
Household expense	196			
Maintenance-equipment	24,952			
Maintenance-structures, improvements and grounds	1,573			
Medical, dental and laboratory supplies	87,900			
Memberships	184			
Miscellaneous expense	4,570			
Office expense				
Postage	4,252			
Stationery and forms	1,832			
Other	4,688			
Professional and specialized services	9,095			
Publications and legal notices	56			
Rents and leases-equipment	12,000			
Small tools and instruments	69			
Special departmental expense	34,354			
Transportation and travel				
Auto mileage	6,929			
Auto service	320			
Traveling expense	44			
Expenditures applicable to prior years	4,885*			
TOTAL SERVICES AND SUPPLIES	188,482	390,173	459,306	454,901
OTHER CHARGES				
Support and care of persons	74,476	96,300	104,004	104,004
FIXED ASSETS				
Equipment	43,233	28,927	24,285	24,285
TOTAL HEALTH SERVICES-PROBATION HEALTH DIVISION	3,687,667	5,118,956	5,388,479	5,265,739
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	1,562,488	279,670	95,906	95,906
TOTAL HEALTH SERVICES-PROBATION HEALTH DIVISION-NET	$ 2,125,179	$ 4,839,286	$ 5,292,573	$ 5,169,833

*Indicates red figure

HEALTH SERVICES-SAN FERNANDO/ANTELOPE VALLEY HEALTH SERVICES REGION

FUND
General

FUNCTION
Health and Sanitation

ACTIVITY
Health

Provides for administrative supervision of regionalized health services and the delivery of comprehensive ambulatory health care, including direct operation of mental health and community health services. Expenditures for mental health programs are offset 90% by State subvention. Community health programs are financed by local property taxes, fees and subventions, and grants from the State and Federal Governments.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 4,005,460	$ 5,488,138	$ 6,583,210	$ 6,345,325
Expenditures applicable to prior years	2,144			
TOTAL SALARIES AND EMPLOYEE BENEFITS	4,007,604	5,488,138	6,583,210	6,345,325
SERVICES AND SUPPLIES				
Clothing and personal supplies	3,257			
Communications	29			
Food	862			
Household expense	53,041			
Maintenance-equipment	29,585			
Maintenance-structures, improvements and grounds	5,309			
Medical, dental and laboratory supplies	260,220			
Miscellaneous expense	15			
Office expense				
Postage	21,798			
Stationery and forms	2,995			
Other	17,656			
Professional and specialized services	151,190			
Rents and leases-equipment	23,418			
Small tools and instruments	368			
Special departmental expense	781,872			
Transportation and travel				
Auto mileage	59,930			
Auto service	2,967			
Other	364			
Expenditures applicable to prior years	22,761*			
TOTAL SERVICES AND SUPPLIES	1,392,115	1,916,398	2,171,804	2,378,394
FIXED ASSETS				
Equipment	6,142	6,210	12,717	6,817
TOTAL HEALTH SERVICES-SAN FERNANDO/ ANTELOPE VALLEY HEALTH SERVICES REGION	5,405,861	7,410,746	8,767,731	8,730,536
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	315,675	581,962	628,519	628,519
TOTAL HEALTH SERVICES-SAN FERNANDO/ ANTELOPE VALLEY HEALTH SERVICES REGION-NET	$ 5,090,186	$ 6,828,784	$ 8,139,212	$ 8,102,017

*Indicates red figure

HEALTH SERVICES-SAN GABRIEL VALLEY HEALTH SERVICES REGION

FUND
General

FUNCTION
Health and Sanitation

ACTIVITY
Health

Provides for administrative supervision of regionalized health services and the delivery of comprehensive ambulatory health care, including direct operation of mental health and community health services. Expenditures for mental health programs are offset 90% by State subvention. Community health programs are financed by local property taxes, fees and subventions, and grants from the State and Federal Governments.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 6,267,371	$ 8,415,089	$ 9,977,671	$ 9,580,385
Expenditures applicable to prior years	2,710*			
TOTAL SALARIES AND EMPLOYEE BENEFITS	6,264,661	8,415,089	9,977,671	9,580,385
SERVICES AND SUPPLIES				
Clothing and personal supplies	222			
Communications	1,983			
Food	708			
Household expense	4,689			
Maintenance-equipment	30,642			
Maintenance-structures, improvements and grounds	1,051			
Medical, dental and laboratory supplies	284,366			
Office expense				
Postage	74,947			
Stationery and forms	11,634			
Other	20,109			
Professional and specialized services	1,028,060			
Publications and legal notices	1,559			
Rents and leases-equipment	85,734			
Rents and leases-structures, improvements and grounds	3,000			
Small tools and instruments	5*			
Special departmental expense	286,395			
Transportation and travel				
Auto mileage	74,469			
Auto service	14,193			
Traveling expense	1,632			
Other	449*			
Expenditures applicable to prior years	5,441*			
TOTAL SERVICES AND SUPPLIES	1,919,498	2,605,454	3,178,267	3,407,236
FIXED ASSETS				
Equipment	44,880	28,761	32,164	31,964
TOTAL HEALTH SERVICES-SAN GABRIEL VALLEY HEALTH SERVICES REGION	8,229,039	11,049,304	13,188,102	13,019,585
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	222,560	245,267	264,528	264,528
TOTAL HEALTH SERVICES-SAN GABRIEL VALLEY HEALTH SERVICES REGION-NET	$ 8,006,479	$ 10,804,037	$ 12,923,574	$ 12,755,057

*Indicates red figure

HEALTH SERVICES-SOUTHEAST HEALTH SERVICES REGION

FUND
General

FUNCTION
Health and Sanitation

ACTIVITY
Health

Provides for administrative supervision of regionalized health services and the delivery of comprehensive ambulatory health care, including direct operation of mental health and community health services. Expenditures for mental health programs are offset 90% by State subvention. Community health programs are financed by local property taxes, fees and subventions, and grants from the State and Federal Governments.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 8,583,087	$ 11,658,964	$ 13,854,906	$ 13,207,050
Expenditures applicable to prior years	3,002*			
TOTAL SALARIES AND EMPLOYEE BENEFITS	8,580,085	11,658,964	13,854,906	13,207,050
SERVICES AND SUPPLIES				
Clothing and personal supplies	6,389			
Communications	2,698			
Food	170			
Household expense	14,852			
Maintenance-equipment	40,953			
Maintenance-structures, improvements and grounds	13,279			
Medical, dental and laboratory supplies	485,019			
Memberships	48			
Office expense				
Postage	29,363			
Stationery and forms	14,010			
Other	21,182			
Professional and specialized services	38,234			
Rent and leases-equipment	343,953			
Small tools and instruments	5,973			
Special departmental expense	1,100,224			
Transportation and travel				
Auto mileage	41,161			
Auto service	8,329			
Traveling expense	275			
Other	2,512			
Expenditures applicable to prior years	36,105*			
TOTAL SERVICES AND SUPPLIES	2,132,519	2,906,849	3,315,814	3,420,913
FIXED ASSETS				
Equipment	32,230	43,892	46,783	45,153
TOTAL HEALTH SERVICES-SOUTHEAST HEALTH SERVICES REGION	10,744,834	14,609,705	17,217,503	16,673,116
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	247,174	446,509	482,229	482,229
TOTAL HEALTH SERVICES-SOUTHEAST HEALTH SERVICES REGION-NET	$ 10,497,660	$ 14,163,196	$ 16,735,274	$ 16,190,887

*Indicates red figure

MENTAL HEALTH

FUND
General

FUNCTION
Health and Sanitation

ACTIVITY
Health

The Department of Mental Health carries out provisions of Division 8 of the Welfare and Institutions Code providing for inpatient, outpatient, and rehabilitation treatment services for persons suffering from mental illness who are unable to obtain private care. Also provided under the Department's appropriation are mental health consultation and education services to facilitate the early detection and prevention of mental disorders. Expenditures for this program are offset 90 percent by State subvention.

Classification	EXPENDITURES Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 18,579,838	$ 29,580,980	$ 42,938,724	$ 42,903,139
Expenditures applicable to prior years	3,475*			
TOTAL SALARIES AND EMPLOYEE BENEFITS	18,576,363	29,580,980	42,938,724	42,903,139
SERVICES AND SUPPLIES				
Communications	10,376			
Food	2,097			
Household expense	2,208			
Maintenance-equipment	9,069			
Maintenance-structures, improvements and grounds	16,139			
Medical, dental and laboratory supplies	1,264,289			
Miscellaneous expense	23			
Office expense				
Postage	13,528			
Stationery and forms	19,655			
Other	55,028			
Professional and specialized services	46,066,692			
Publications and legal notices	10,136			
Rents and leases-equipment	54,652			
Small tools and instruments	51			
Special departmental expense	8,089,468			
Transportation and travel				
Auto mileage	66,400			
Auto service	19,869			
Traveling expense	23,722			
Other	4,160			
Expenditures applicable to prior years	111,324*			
TOTAL SERVICES AND SUPPLIES	55,616,238	62,167,459	80,796,459	82,300,528
OTHER CHARGES				
Support and care of persons		2,799,004	6,821,305	6,657,320
FIXED ASSETS				
Equipment	20,355	248,995	149,936	157,086
TOTAL MENTAL HEALTH	$ 74,212,956	$ 94,796,438	$130,706,424	$132,018,073

MENTAL HEALTH-CONTINUED

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	396,165	90,000	112,158	399,330
TOTAL MENTAL HEALTH-NET	$ 73,816,791	$ 94,706,438	$130,594,266	$131,618,743

*Indicates red figure

HEALTH SERVICES-MEDICAL RESEARCH FUNDS

FUND
Medical Research

FUNCTION
Health and Sanitation

ACTIVITY
Health

This appropriation represents donations from private, non-profit organizations for medical research, and collections from pay patients who are billed the value of professional services of Attending Staff members who donate their services to the County. By agreement between the Board of Supervisors and The Attending Staff Association, all donations and collections are deposited into the Medical Research Fund. Appropriations are made during each year from the fund by the Board of Supervisors for specific research projects.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81
MEDICAL RESEARCH FUND NO. 1				
LOS ANGELES COUNTY/USC				
MEDICAL CENTER UNIT 1				
SERVICES AND SUPPLIES				
Professional and specialized services.	$	$	$ 44,000	$ 44,000
MEDICAL RESEARCH FUND NO. 3				
LOS ANGELES COUNTY HARBOR/				
UCLA MEDICAL CENTER				
SERVICES AND SUPPLIES				
Professional and specialized services.			50,000	50,000
TOTAL HEALTH SERVICES-MEDICAL RESEARCH FUNDS	$	$ 8,029	$ 94,000	$ 94,000

HEALTH SERVICES-ANTELOPE VALLEY REHABILITATION CENTERS

FUND
General

FUNCTION
Health and Sanitation

ACTIVITY
Hospital Care

Centers for rehabilitative treatment for adult male ambulatory and bed patients. The programs emphasize treatment of the chronic alcoholic.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 1,718,948	$ 2,327,578	$ 2,680,716	$ 2,619,964
Expenditures applicable to prior years	5,580*			
TOTAL SALARIES AND EMPLOYEE BENEFITS	1,713,368	2,327,578	2,680,716	2,619,964
SERVICES AND SUPPLIES				
Clothing and personal supplies	27,600			
Food	439,555			
Household expense	57,464			
Maintenance-equipment	50,694			
Maintenance-structures, improvements and grounds	199,847			
Medical, dental and laboratory supplies	50,086			
Miscellaneous expense	9*			
Office expense				
Postage	3,310			
Stationery and forms	3,229			
Other	7,417			
Professional and specialized services	67,357			
Rents and leases-equipment	29,549			
Small tools and instruments	3,589			
Special departmental expense	282,165			
Transportation and travel				
Auto mileage	6,534			
Auto service	2,796			
Other	29,709			
Utilities	9,270			
Expenditures applicable to prior years	20,089			
TOTAL SERVICES AND SUPPLIES	1,290,251	1,285,277	1,427,901	1,427,901
FIXED ASSETS				
Equipment	4,854	7,071	40,250	40,250
TOTAL HEALTH SERVICES-ANTELOPE VALLEY REHABILITATION CENTERS	3,008,473	3,619,926	4,148,867	4,088,115
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	1,043,571	1,383,171	1,051,014	1,051,014
TOTAL HEALTH SERVICES-ANTELOPE VALLEY REHABILITATION CENTERS-NET	$ 1,964,902	$ 2,236,755	$ 3,097,853	$ 3,037,101

*Indicates red figure

HEALTH SERVICES-JOHN WESLEY COUNTY HOSPITAL

FUND
General

FUNCTION
Health and Sanitation

ACTIVITY
Hospital Care

John Wesley Hospital was closed on December 31, 1976.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Expenditures applicable to prior years....	$ 5,763*	$	$	$

*Indicates red figure

CONTRIBUTION TO HOSPITAL ENTERPRISE

FUND
General

FUNCTION
Health and Sanitation

ACTIVITY
Hospital Care

The enterprise contribution represents the general fund contribution to County hospitals operating under the Enterprise Fund accounting system. This contribution is comparable to the Net County Cost to operate a general fund department.

Classification	EXPENDITURES Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1980-81
OTHER CHARGES				
Contributions to Enterprise Funds				
LAC/Harbor-UCLA Medical Center	$ 30,801,495	$ 20,047,209	$ 27,838,056	$ 25,043,136
Long Beach General Hospital	7,764,507	5,601,008	6,213,986	9,163,861
LAC/Olive View Medical Center	10,258,663	8,080,249	10,998,283	9,491,403
LAC/USC Medical Center	104,040,600	65,760,572	89,354,973	82,433,492
Martin Luther King Jr., General Hospital	36,132,878	28,869,469	31,818,369	31,200,457
Mira Loma Hospital	2,915,742	2,454,865	3,111,675	3,028,370
Rancho Los Amigos Hospital	12,010,388	13,507,919	17,566,979	16,096,440
TOTAL OTHER CHARGES	203,924,273	144,321,291	186,902,321	176,457,159
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied				
LAC/Harbor-UCLA Medical Center	1,150,038	15,451,544	15,451,544	11,925,312
Long Beach General Hospital	230,233	4,873,179	4,873,179	
LAC/Olive View Medical Center	184,396	7,676,636	7,676,636	5,874,970
LAC/USC Medical Center	3,365,902	56,725,092	56,725,092	43,667,685
Martin Luther King, Jr., Gen. Hospital	1,620,502	21,030,545	21,030,545	16,134,245
Mira Loma Hospital		2,403,816	2,403,816	1,841,408
Rancho Los Amigos Hospital	853,164	10,697,223	10,697,223	8,242,495
TOTAL EXPENDITURE TRANSFERS AND REIMBURSEMENTS	7,404,235	118,858,035	118,858,035	87,686,115
TOTAL CONTRIBUTION TO HOSPITAL ENTERPRISE-NET	$196,520,038	$ 25,463,256	$ 68,044,286	$ 88,771,044

HEALTH SERVICES-CALIFORNIA CHILDREN'S SERVICES

FUND
General

FUNCTION
Health and Sanitation

ACTIVITY
Crippled Children's Services

Provides specialized diagnostic, treatment, and therapy services to crippled children pursuant to the provisions of the Health and Safety Code of the State of California. Seventy-five percent of the expenditures for diagnosis, treatment and therapy, plus a percentage of the administrative costs are reimbursed by the State.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 4,061,726	$ 5,495,270	$ 7,247,095	$ 6,933,255
Expenditures applicable to prior years	1,105*			
TOTAL SALARIES AND EMPLOYEE BENEFITS	4,060,621	5,495,270	7,247,095	6,933,255
SERVICES AND SUPPLIES				
Communications	33,591			
Maintenance-structures, improvements and grounds	1,261			
Medical, dental and laboratory supplies	10,233			
Office expense				
Postage	28,901			
Stationery and forms	10,380			
Other	10,750			
Professional and specialized services	1,233*			
Publications and legal notices	328			
Rents and leases-equipment	10,624			
Special departmental expense	5,677			
Transportation and travel				
Auto mileage	16,293			
Traveling expense	127			
Other	776			
Expenditures applicable to prior years	104			
TOTAL SERVICES AND SUPPLIES	127,812	302,637	357,150	357,150
OTHER CHARGES				
Support and care of persons	8,796,874	9,148,000	9,148,000	9,148,000
FIXED ASSETS				
Equipment	4,017	2,715	5,789	5,789
TOTAL HEALTH SERVICES-CALIFORNIA CHILDREN'S SERVICES	$ 12,989,324	$ 14,948,622	$ 16,758,034	$ 16,444,194

*Indicates red figure

COUNTY ENGINEER-FACILITIES--SEWER AND DRAINAGE MAINTENANCE

FUND
General

FUNCTION
Health and Sanitation

ACTIVITY
Sanitation

This budget unit was created to maintain proper accounting of County Engineer-Facilities expenditures related to Sewer and Drainage Maintenance Districts. Expenditures in this budget unit will be billed to and totally reimbursed by the appropriate Sewer or Drainage Maintenance Districts.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$	$	$ 4,122,339	$ 3,494,039
SERVICES AND SUPPLIES			928,766	928,766
TOTAL COUNTY ENGINEER-FACILITIES--SEWER AND DRAINAGE MAINTENANCE	$	$	$ 5,051,105	$ 4,422,805

ADOPTIONS DEPARTMENT

FUND
General

FUNCTION
Public Assistance

ACTIVITY
Administration

This appropriation covers both the relinquishment and independent phases of the Adoptions program administered by the County. Expenditures are 100% reimbursable by the State of California.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 4,429,278	$ 6,167,796	$ 7,640,880	$ 7,284,221
Expenditures applicable to prior years	8,192*			
TOTAL SALARIES AND EMPLOYEE BENEFITS	4,421,086	6,167,796	7,640,880	7,284,221
SERVICES AND SUPPLIES				
Clothing and personal supplies	1,540			
Communications	101,953			
Household expense	118			
Jury and witness expense	3,231			
Maintenance-equipment	9,956			
Maintenance-structures, improvements and grounds	15,968			
Medical, dental and laboratory supplies	9			
Memberships	825			
Office expense				
Postage	25,041			
Stationery and forms	4,628			
Other	16,292			
Professional and specialized services	1,476,405			
Publications and legal notices	6,533			
Rents and leases-equipment	41,411			
Small tools and instruments	959			
Special departmental expense	77,518			
Transportation and travel				
Auto mileage	95,369			
Auto service	4,379			
Traveling expense	1,846			
Other	219			
Expenditures applicable to prior years	10,489*			
TOTAL SERVICES AND SUPPLIES	1,873,711	949,350	1,425,889	1,370,241
OTHER CHARGES				
Support and care of persons	6,277	9,150	9,150	9,150
FIXED ASSETS				
Equipment	6,735	5,000	54,017	8,867
TOTAL ADOPTIONS DEPARTMENT	6,307,809	7,131,296	9,129,936	8,672,479
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	64,256	85,813	122,569	122,569
TOTAL ADOPTIONS DEPARTMENT-NET	$ 6,243,553	$ 7,045,483	$ 9,007,367	$ 8,549,910

*Indicates red figure

PUBLIC SOCIAL SERVICES

FUND
General

FUNCTION
Public Assistance

ACTIVITY
Administration

This Department is responsible for the administration of Federal/State public assistance programs (Aid to Families with Dependent Children, Adult Supplemental Payments, Aid to the Potentially Self-Supporting Blind, Food Stamps, Cuban Refugees and Medi-Cal.) Additionally, this Department is responsible for the administration of the Los Angeles County General Relief Program. Also provides social worker services to public assistance recipients, child care services, employment and training services, protective services to children, services to dependent and neglected children and services to children and adults in boarding homes, institutions and foster homes. The Department also inspects and licenses boarding homes for children and aged persons as an agent of the State.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$156,933,588	$212,097,767	$241,815,308	$245,710,840
Expenditures applicable to prior years	190,121*			
TOTAL SALARIES AND EMPLOYEE BENEFITS	156,743,467	212,097,767	241,815,308	245,710,840
SERVICES AND SUPPLIES				
Clothing and personal supplies	27,696			
Communications	79,035			
Food	185,892			
Household expense	31,520			
Jury and witness expense	2,329			
Maintenance-equipment	209,106			
Maintenance-structures, improvements and grounds	202,223			
Medical, dental and laboratory supplies	17,566			
Memberships	13,664			
Miscellaneous expense	877			
Office expense				
Postage	1,516,772			
Stationery and forms	1,218,730			
Other	899,144			
Professional and specialized services	74,305,849			
Publications and legal notices	26,800			
Rents and leases-equipment	1,347,152			
Small tools and instruments	1,513			
Special departmental expense	1,206,480			
Transportation and travel				
Auto mileage	1,303,315			
Auto service	95,498			
Traveling expense	45,553			
Other	13,747			
Expenditures applicable to prior years	343,455*			
TOTAL SERVICES AND SUPPLIES	82,407,006	50,315,804	54,357,436	54,518,472
OTHER CHARGES				
Support and care of persons	2,762,521			
Contributions to other agencies	1,807			
TOTAL OTHER CHARGES	2,764,328	3,297,420	3,584,523	3,970,316

PUBLIC SOCIAL SERVICES-Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81
FIXED ASSETS				
Equipment	142,346	136,489	209,687	145,331
TOTAL PUBLIC SOCIAL SERVICES	242,057,147	265,847,480	299,966,954	304,344,959
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	1,460,903	2,434,570	2,192,580	1,995,057
TOTAL PUBLIC SOCIAL SERVICES-NET	$240,596,244	$263,412,910	$297,774,374	$302,349,902

*Indicates red figure

PUBLIC SOCIAL SERVICES-AID TO DISABLED

FUND
General

FUNCTION
Public Assistance

ACTIVITY
Aid Programs

On January 1, 1974, the Federal Government assumed administrative responsibility for the adult aid programs (AB, ATD, OAS) as provided by HR1.

Classification	EXPENDITURES Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1980-81
OTHER CHARGES				
Support and care of persons	$ 7,058*	$	$	$

*Indicates red figure

ADOPTIONS-AID FOR THE ADOPTION OF CHILDREN

FUND
General

FUNCTION
Public Assistance

ACTIVITY
Aid Programs

An appropriation to provide financial assistance and social services for children who are awaiting adoptive placement. The program is administered by the County and supported from State and County funds.

Classification	EXPENDITURES Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1980-81
OTHER CHARGES				
Support and care of persons	$ 611,198	$ 562,020	$ 556,853	$ 556,853

PUBLIC SOCIAL SERVICES-OLD AGE SECURITY

FUND
General

FUNCTION
Public Assistance

ACTIVITY
Aid Programs

On January 1, 1974, the Federal Government assumed administrative responsibility for the adult aid programs (AB, ATD, OAS) as provided by HR1.

Classification	EXPENDITURES Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1980-81
OTHER CHARGES				
Support and care of persons	$ 25,842*	$	$	$

*Indicates red figure

PUBLIC SOCIAL SERVICES-ADULT SUPPLEMENTAL PAYMENTS

FUND
General

FUNCTION
Public Assistance

ACTIVITY
Aid Programs

An appropriation to provide financial assistance and supplement to the Federally-Administered Supplemental Security Income program for aged, blind and disabled persons eligible under State law. Service programs under this appropriation are administered by the County and financed from State and County funds.

Classification	EXPENDITURES Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1980-81
OTHER CHARGES				
Support and care of persons	$ 65,083,652	$ 1,480,540	$ 84,588,112	$ 84,588,112
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	63,647,882		83,201,275	83,201,275
TOTAL PUBLIC SOCIAL SERVICES-ADULT SUPPLEMENTAL PAYMENTS	$ 1,435,770	$ 1,480,540	$ 1,386,837	$ 1,386,837

PUBLIC SOCIAL SERVICES-AID TO POTENTIALLY SELF-SUPPORTING BLIND

FUND
General

FUNCTION
Public Assistance

ACTIVITY
Aid Programs

An appropriation to provide financial assistance and social services for blind persons who are engaged in a program to achieve self-support and who are eligible under the State law. The program, as administered by the County, is supported from State funds.

Classification	EXPENDITURES Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1980-81
OTHER CHARGES				
Support and care of persons	$ 581,181	$ 662,504	$ 799,068	$ 799,068

PUBLIC SOCIAL SERVICES-AID TO FAMILIES WITH DEPENDENT CHILDREN

FUND
General

FUNCTION
Public Assistance

ACTIVITY
Aid Programs

An appropriation to provide financial assistance and social services for families with dependent children who are eligible under the State and Federal law. This program is administered by the County and supported from Federal, State and County funds.

Classification	EXPENDITURES Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1980-81
OTHER CHARGES				
Support and care of persons				
Family group	$640,580,472	$710,575,812	$850,189,075	$828,956,948
Unemployed parent	48,386,127	54,536,451	69,144,368	78,496,997
Boarding homes and institutions	46,621,837	55,256,914	71,863,010	72,744,312
Other A.F.D.C.	2,658,965			
TOTAL PUBLIC SOCIAL SERVICES-AID TO FAMILIES WITH DEPENDENT CHILDREN	738,247,401	820,369,177	991,196,453	980,198,257
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	737,956,686	725,754,247	871,897,423	860,676,168
TOTAL PUBLIC SOCIAL SERVICES-AID TO FAMILIES WITH DEPENDENT CHILDREN-NET	$ 290,715	$ 94,614,930	$119,299,030	$119,522,089

PUBLIC SOCIAL SERVICES - CUBAN REFUGEE ASSISTANCE PROGRAM

FUND
General

FUNCTION
Public Assistance

ACTIVITY
Aid Programs

An appropriation to provide financial assistance and social services for Cuban Refugees and repatriates eligible under Federal law. These programs, administered by the County, are financed entirely from Federal funds.

Classification	EXPENDITURES Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1980-81
OTHER CHARGES				
Support and care of persons	$ 8,106*	$	$	$

*Indicates red figure

PUBLIC SOCIAL SERVICES - INDOCHINESE REFUGEE ASSISTANCE PROGRAM

FUND
General

FUNCTION
Public Assistance

ACTIVITY
Aid Programs

An appropriation to provide financial assistance and social services for Indochinese Refugees and repatriates eligible under Federal law. These programs, administered by the County, are financed entirely from Federal funds.

Classification	EXPENDITURES Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1980-81
OTHER CHARGES				
Support and care of persons	$ 4,467,058	$ 10,353,306	$ 18,769,838	$ 16,905,390

PUBLIC SOCIAL SERVICES-IN-HOME SUPPORTIVE SERVICES

FUND
General

FUNCTION
Public Assistance

ACTIVITY
Aid Programs

An appropriation to provide financial assistance, by direct payments, to eligible aged, blind and disabled persons for the purchase of services required to enable them to remain in their own homes. This is a social service program, administered by the County, which is financed by Federal and State funds.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81
OTHER CHARGES				
Support and care of persons	$ 72,694,324	$ 47,794,426	$	$
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	77,038,615	47,794,426		
TOTAL PUBLIC SOCIAL SERVICES-IN-HOME SUPPORTIVE SERVICES	$ 4,344,291*	$	$	$

*Indicates red figure

ADULT SUPPLEMENTAL PAYMENTS

FUND
Adult Supplemental Payments

FUNCTION
Public Assistance

ACTIVITY
Aid Programs

An appropriation to provide financial assistance and supplement to the Federally-Administered Supplemental Security Income program for aged, blind and disabled persons eligible under State law. Service programs under this appropriation are administered by the County and financed from State funds, including the allocation of State financial assistance under the provisions of Chapters 292 and 332 of the Statutes of 1978.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81
OTHER CHARGES				
Support and care of persons	$ 63,647,882	$	$ 83,201,275	$ 83,201,275

AID TO FAMILIES WITH DEPENDENT CHILDREN

FUND
Aid to Families with Dependent Children

FUNCTION
Public Assistance

ACTIVITY
Aid Programs

An appropriation to provide financial assistance and social services for families with dependent children who are eligible under the State and Federal law. This program is administered by the County and supported from Federal and State funds, including the allocation of State financial assistance under the provisions of Chapters 292 and 332 of the Statutes of 1978.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81
OTHER CHARGES				
Support and care of persons	$737,956,686	$725,754,247	$871,897,423	$860,676,168

IN-HOME SUPPORTIVE SERVICES

FUND
IN-HOME SUPPORTIVE SERVICES

FUNCTION
Public Assistance

ACTIVITY
Aid Programs

An appropriation to provide financial assistance, by direct payments, to eligible aged, blind and disabled persons for the purchase of services required to enable them to remain in their own homes. This is a social service program, administered by the County, which is financed by Federal and State funds.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81
OTHER CHARGES				
Support and care of persons	$ 77,038,615	$ 47,794,426	$	$

HEALTH SERVICES-MEDICAL ASSISTANCE

FUND
General

FUNCTION
Public Assistance

ACTIVITY
Medi-Cal Contribution

This appropriation is required to cover the County's share of the cost of County Hospitals. Also included is a provisional appropriation for implementation of improved services if approved by the State Director of Health Care Services during the budget year.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81
OTHER CHARGES				
Support and care of persons County obligations	$161,259,625	$	$210,809,684	$210,809,684
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	161,259,625		210,809,684	210,809,684
TOTAL HEALTH SERVICES-MEDICAL ASSISTANCE-NET	$	$	$	$

MEDICAL ASSISTANCE

FUND
Medical Assistance

FUNCTION
Public Assistance

ACTIVITY
Medi-Cal Contribution

This appropriation is required to cover the County's share of the cost of County Hospitals. This program is financed by the allocation of State financial assistance under the provisions of Chapters 292 and 332 of the Statutes of 1978.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81
OTHER CHARGES				
Support and care of persons	$161,259,625	$	$210,809,684	$210,809,684

PUBLIC SOCIAL SERVICES-INDIGENT AID

FUND
General

FUNCTION
Public Assistance

ACTIVITY
General Relief

An appropriation to provide financial assistance and social services for indigent persons as required by the Welfare and Institutions Code. The General Relief Program is supported entirely by County funds and aid granted to real property owners is secured by a lien against the property and is subject to collection from either the recipient or his financially responsible relatives at such time as he or they are financially able to make repayment.

Classification	EXPENDITURES Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1980-81
OTHER CHARGES				
Support and care of persons	$ 32,972,954	$ 36,099,435	$ 39,166,794	$ 44,854,204
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	32,972,954			
TOTAL PUBLIC SOCIAL SERVICES-INDIGENT AID	$	$ 36,099,435	$ 39,166,794	$ 44,854,204

CARE OF JUVENILE COURT WARDS

FUND
General

FUNCTION
Public Assistance

ACTIVITY
Care of Court Wards

Expenditures for the care of juvenile court wards placed in boarding homes and private institutions on court order. Mandatory under provisions of the Welfare and Institutions Code.

Classification	EXPENDITURES Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1980-81
OTHER CHARGES				
Support and care of persons	$ 1,082,628	$ 938,799	$ 938,799	$ 883,607

MILITARY AND VETERANS' AFFAIRS

FUND
General

FUNCTION
Public Assistance

ACTIVITY
Veterans' Services

Operates and maintains Patriotic Hall for the use of patriotic societies and veterans' organizations, provides liaison between the Board of Supervisors and veterans' organizations and the military, administers veterans' burials, and serves as County Veterans' Service Officer in accordance with the provisions of the Military and Veterans' Code, State of California.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 392,237	$ 510,849	$ 717,074	$ 608,801
Expenditures applicable to prior years	594*			
TOTAL SALARIES AND EMPLOYEE BENEFITS	391,643	510,849	717,074	608,801
SERVICES AND SUPPLIES				
Communications	21			
Household expense	2,384			
Maintenance-equipment	51			
Maintenance-structures, improvements and grounds	1,389			
Medical, dental and laboratory supplies	146			
Memberships	65			
Miscellaneous expense	4			
Office expense				
Postage	3,494			
Stationery and forms	2,502			
Other	1,614			
Professional and specialized services	11,714			
Rents and leases-equipment	2,446			
Special departmental expense	842			
Transportation and travel				
Auto mileage	8,423			
Auto service	1,921			
Traveling expense	562			
Expenditures applicable to prior years	4			
TOTAL SERVICES AND SUPPLIES	37,582	50,835	50,085	50,085
OTHER CHARGES				
Support and care of persons		750	1,000	1,000
FIXED ASSETS				
Equipment			40,240	484
TOTAL MILITARY AND VETERANS' AFFAIRS	429,225	562,434	808,399	660,370
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	76,848			
TOTAL MILITARY AND VETERANS' AFFAIRS-NET	$ 352,377	$ 562,434	$ 808,399	$ 660,370

*Indicates red figure

COMMUNITY ACTION AGENCY PROGRAM

FUND
General

FUNCTION
Public Assistance

ACTIVITY
Other Assistance

This appropriation includes various programs directed toward the elimination of proverty in the County by focusing all available resources upon the goal of assisting low-income families and individuals of all ages attain the skills, knowledge, motivation, and opportunities necessary to achieve self-sufficiency under agreement with the Community Services Administration. Amounts expended from this budget are fully offset by Federal funds.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81
SERVICES AND SUPPLIES	$	$ 7,633,056	$ 3,618,111	$ 6,481,133
EXPENDITURE TRANSFERS AND REIMBURSEMENTS Costs applied		7,633,056	3,618,111	6,481,133
TOTAL COMMUNITY ACTION AGENCY PROGRAM	$	$	$	$

DEPARTMENT OF COMMUNITY DEVELOPMENT

FUND
General

FUNCTION
Public Assistance

ACTIVITY
Other Assistance

The Department of Community Development was established by the Board of Supervisors on January 27, 1976 from the former departments of Urban Affairs and Community Services, the Manpower Programs Division of the Department of Personnel, and items in other County departments allocated to five neighborhood service centers. The primary responsibilities of the department are: The development, planning, and execution of community improvement programs, particularly those involving State, Federal or private agency assistance; comprehensive employment and training programs financed through Federal subventions; and programs designed to prevent juvenile and adult delinquency.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 7,669,170	$ 11,844,881	$ 12,726,331	$ 12,585,550
Expenditures applicable to prior years	16,729*			
TOTAL SALARIES AND EMPLOYEE BENEFITS	7,652,441	11,844,881	12,726,331	12,585,550
SERVICES AND SUPPLIES				
Communications	2,886			
Household expense	25			
Maintenance-equipment	13,106			
Maintenance-structures, improvements and grounds	185,794			
Memberships	6,126			
Office expense				
Postage	46,548			
Stationery and forms	11,623			
Other	76,608			
Professional and specialized services	1,718,823			
Publications and legal notices	43,151			
Rents and leases-equipment	89,452			
Rents and leases-structures, improvements and grounds	4,753			
Special departmental expense	2,154,944			
Transportation and travel				
Auto mileage	120,195			
Auto service	31,985			
Traveling expense	6,824			
Other	3,448			
Utilities	116,354			
Expenditures applicable to prior years	1,004			
TOTAL SERVICES AND SUPPLIES	4,633,649	3,895,012	6,068,125	6,083,125
Less transfers to other appropriations	37*			
TOTAL SERVICES AND SUPPLIES-NET	4,633,686	3,895,012	6,068,125	6,083,125
FIXED ASSETS				
Equipment	11,789	48,095	95,004	1,200,606
TOTAL DEPARTMENT OF COMMUNITY DEVELOPMENT	12,297,916	15,787,988	18,889,460	19,869,281
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	121			1,100,000
TOTAL DEPARTMENT OF COMMUNITY DEVELOPMENT-NET	$ 12,297,795	$ 15,787,988	$ 18,889,460	$ 18,769,281

*Indicates red figure

COMPREHENSIVE EMPLOYMENT AND TRAINING ACT

FUND
General

FUNCTION
Public Assistance

ACTIVITY
Other Assistance

This appropriation includes various Federal programs for employment and training programs. Amounts expended from this budget unit are fully off-set by Federal funds.

Classification	EXPENDITURES Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 680	$	$	$
SERVICES AND SUPPLIES				
Special departmental expense				
CETA Title II	49,382,134	47,104,596	51,400,000	51,400,000
CETA Title III	17,205,174	10,066,498	10,670,000	10,670,000
CETA Title IV		8,452,968	10,340,000	10,340,000
CETA Title VI	68,218,049	24,673,500	20,300,000	20,300,000
CETA Title VII		1,000,000	4,900,000	4,900,000
TOTAL SERVICES AND SUPPLIES	134,805,357	91,297,562	97,610,000	97,610,000
TOTAL COMPREHENSIVE EMPLOYMENT AND TRAINING ACT	134,806,037	91,297,562	97,610,000	97,610,000
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	134,640,278	91,297,562	97,610,000	97,610,000
TOTAL COMPREHENSIVE EMPLOYMENT AND TRAINING ACT-NET	$ 165,759	$	$	$

HOUSING AND COMMUNITY DEVELOPMENT ACT

FUND
General

FUNCTION
Public Assistance

ACTIVITY
Other Assistance

This appropriation includes various housing and development programs under the Housing and Community Development Act of 1974 and under various agreements with the Department of Housing and Urban Development. Amounts expended from this budget are fully offset by Federal funds.

Classification	EXPENDITURES Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1980-81
SERVICES AND SUPPLIES				
Special departmental expense	$ 8,879,123	$	$	$
Expenditures applicable to prior years	33,580			
TOTAL SERVICES AND SUPPLIES	8,912,703	31,492,684	59,632,354	59,632,354
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	8,860,634	31,492,684	59,632,354	59,632,354
TOTAL HOUSING AND COMMUNITY DEVELOPMENT ACT	$ 52,069	$	$	$

COMMUNITY ACTION AGENCY PROGRAM

FUND
Community Action Agency Program

FUNCTION
Public Assistance

ACTIVITY
Other Assistance

This appropriation includes various programs directed toward the elimination of poverty in the County by focusing all available resources upon the goal of assisting low-income families and individuals of all ages attain the skills, knowledge, motivation, and opportunities necessary to achieve self-sufficiency under agreement with the Community Services Administration. Amounts expended from this budget are fully offset by Federal funds.

Classification	EXPENDITURES: Actual Prior Year 1978-79	EXPENDITURES: Estimated Current Year 1979-80	APPROPRIATIONS: Requested Fiscal Year 1980-81	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1980-81
SERVICES AND SUPPLIES	$	$ 7,633,056	$ 3,618,111	$ 6,481,133

COMPREHENSIVE EMPLOYMENT AND TRAINING ACT

FUND
Comprehensive Employment and Training Act

FUNCTION
Public Assistance

ACTIVITY
Other Assistance

This appropriation includes various Federal programs for employment and training programs. Amounts expended from this budget unit are fully off-set by Federal funds.

Classification	EXPENDITURES: Actual Prior Year 1978-79	EXPENDITURES: Estimated Current Year 1979-80	APPROPRIATIONS: Requested Fiscal Year 1980-81	APPROPRIATIONS: Adopted by Board of Supervisors Fiscal Year 1980-81
SERVICES AND SUPPLIES				
Special departmental expense	$133,089,862	$ 91,297,562	$ 97,610,000	$ 97,610,000

FEDERAL DISASTER ASSISTANCE

FUND
Federal Disaster Assistance

FUNCTION
Public Assistance

ACTIVITY
Other Assistance

The Federal Disaster Assistance Funds program, which provides a contingency appropriation for disaster assistance to reimburse the County General Fund for disaster related expenditures.

Classification	EXPENDITURES Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1980-81
SERVICES AND SUPPLIES	$	$	$ 10,000,000	$ 10,000,000

HOUSING AND COMMUNITY DEVELOPMENT ACT

FUND
Housing and Community Development Act

FUNCTION
Public Assistance

ACTIVITY
Other Assistance

This appropriation includes various housing and development programs under the Housing and Community Development Act of 1974 and under various agreements with the Department of Housing and Urban Development. Amounts expended from this budget are fully offset by Federal funds.

Classification	EXPENDITURES Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1980-81
SERVICES AND SUPPLIES				
Special departmental expense	$ 8,860,634	$ 31,492,684	$ 59,632,354	$ 59,632,354

PUBLIC LIBRARY

FUND
Various

FUNCTION
Education

ACTIVITY
Library Services

The Public Library was established as a free library system pursuant to the Education Code. In addition to the unincorporated areas of the County, the Public Library system serves approximately 45 cities. Library services are provided at over 200 service outlets including branch libraries, bookmobile stops and County institutions, i.e., Sheriff, Probation and Health Services.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 10,339,090	$ 10,627,377	$ 12,639,965	$ 11,961,091
Retirement	1,551,388	1,326,780	1,987,621	1,574,051
OASDI		450,132	493,483	552,791
Employee group insurance	412,508	445,711	790,800	575,112
Workers' Compensation		200,000	200,000	200,000
Expenditures applicable to prior years	2,318*			
TOTAL SALARIES AND EMPLOYEE BENEFITS	12,300,668	13,050,000	16,111,869	14,863,045
SERVICES AND SUPPLIES				
Clothing and personal supplies	8,200			
Communications	175,106			
Household expense	30,630			
Insurance				
Fire and physical damage	8,190			
Maintenance-equipment	64,042			
Maintenance-structures, improvements and grounds	596,053			
Medical, dental and laboratory supplies	46			
Memberships	120			
Miscellaneous expense	1,598			
Office expense				
Postage	62,740			
Stationery and forms	22,815			
Other	57,648			
Professional and specialized services	130,456			
Rents and leases-equipment	15,493			
Rents and leases-structures, improvements and grounds	1,007,184			
Special departmental expense	1,371,235			
Transportation and travel				
Auto mileage	49,576			
Auto service	129,572			
Traveling expense	1,833			
Other	2,649			
Utilities	856,246			
Expenditures applicable to prior years	182,331*			
TOTAL SERVICES AND SUPPLIES	4,409,101	7,100,000	8,015,581	8,806,834
OTHER CHARGES				
Taxes and assessments				8,500
Contested Unsecured				821,164
TOTAL OTHER CHARGES				829,664

PUBLIC LIBRARY-Continued

Classification	EXPENDITURES Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1980-81
FIXED ASSETS				
Land				
Holly Park		80,000		
La Verne			250,000	250,000
Total Land		80,000	250,000	250,000
Structures and Improvements				
Rowland Heights	645,031			
West Gardena	41,337			
Total Structures and Improvements	686,368			
Equipment	81,210	10,000	193,479	154,915
TOTAL FIXED ASSETS	767,578	90,000	443,479	404,915
TOTAL GENERAL FUND	17,477,347	20,240,000	24,570,929	24,904,458
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	413,774	411,915	437,287	445,287
TOTAL GENERAL FUND-NET	17,063,573	19,828,085	24,133,642	24,459,171
ACCUMULATIVE CAPITAL OUTLAY				
FIXED ASSETS				
Structures and Improvements				
City Terrace	295,583			
East San Gabriel Valley Regional	6,367			
Total Structures and Improvements	301,950			
Equipment		100,000	98,165	91,160
Unallocated	70,731			
Expenditures applicable to prior years	1,096			
Total Equipment	71,827	100,000	98,165	91,160
TOTAL ACCUMULATIVE CAPITAL OUTLAY	373,777	100,000	98,165	91,160
TOTAL PUBLIC LIBRARY	$ 17,437,350	$ 19,928,085	$ 24,231,807	$ 24,550,331

*Indicates red figure

FARM ADVISOR

FUND
General

FUNCTION
Education

ACTIVITY
Agricultural Education

The Farm Advisor's Department gathers, evaluates, tests and distributes the results of agricultural and home economics research by the University of California and other sources throughout the world: (1) to improve the effectiveness of production, marketing and general management of the agricultural industries in this County; (2) to provide information to professional home economists, mass media, industry, and homemakers, and (3) to provide information for the training of 4-H Club leaders and members. The County provides the clerical staff, supplies, equipment, and office space for the Farm Advisor. The University of California provides the professional staff.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 49,710	$ 17,611	$ 89,566	$ 21,311
Expenditures applicable to prior years	25			
TOTAL SALARIES AND EMPLOYEE BENEFITS	49,735	17,611	89,566	21,311
SERVICES AND SUPPLIES				
Household expense	57			
Maintenance-equipment	68			
Medical, dental and laboratory supplies	1			
Office expense				
Postage	1			
Stationery and forms	528			
Other	2,272			
Professional and specialized services	666			
Small tools and instruments	8			
Special departmental expense	349			
Transportation and travel				
Auto service	16,198			
Other	175			
Expenditures applicable to prior years	33*			
TOTAL SERVICES AND SUPPLIES	20,290	33,487	48,230	38,987
FIXED ASSETS				
Equipment	361		900	
TOTAL FARM ADVISOR	$ 70,386	$ 51,098	$ 138,696	$ 60,298

*Indicates red figure

CALIFORNIA SCHOOL FOR DEAF AND BLIND

FUND
General

FUNCTION
Education

ACTIVITY
Other Education

Schools at Berkeley and Riverside, California are maintained by the State to educate the deaf and blind who, by reason of their infirmity, cannot be taught in public schools. Payment is mandatory for expenses, other than board and care, incurred by students certified by the County whose parents or guardians lack financial resources for reimbursement.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81
OTHER CHARGES				
Support and care of persons	$ 3,474	$ 3,515	$ 3,700	$ 3,700

OTIS ART INSTITUTE

FUND
General

FUNCTION
Education

ACTIVITY
Other Education

On November 28, 1978, the Board of Supervisors voted to merge the Otis Art Institute with New York City's Parsons School of Design effective July 1, 1979.

Classification	EXPENDITURES Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 598,898	$	$	$
Expenditures applicable to prior years	25*			
TOTAL SALARIES AND EMPLOYEE BENEFITS	598,873			
SERVICES AND SUPPLIES				
Maintenance-equipment	1,905			
Maintenance-structures, improvements and grounds	155			
Medical, dental and laboratory supplies	466			
Memberships	1,720			
Office expense				
Postage	4,337			
Stationery and forms	23			
Other	270			
Professional and specialized services	15,552			
Rents and leases-equipment	1,939			
Small tools and instruments	6,280			
Special departmental expense	52,080			
Transportation and travel				
Auto service	633			
Other	130			
Expenditures applicable to prior years	932*			
TOTAL SERVICES AND SUPPLIES	84,558			
FIXED ASSETS				
Equipment	5,998			
TOTAL OTIS ART INSTITUTE	$ 689,429	$	$	$

*Indicates red figure

AID TO OTHER GOVERNMENTS AND NON-PROFIT ORGANIZATIONS
AS AUTHORIZED BY LAW

FUND
General

FUNCTION
Recreation and Cultural Services

ACTIVITY
Recreation Facilities

To provide financial assistance for the sponsorship of various activities and associations considered to be of primary benefit to all of the people of Los Angeles County. All items are specifically authorized by State Law.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81
SERVICES AND SUPPLIES				
Professional and specialized services				
U. S. Forest Service	$	$	$ 90,000	$
OTHER CHARGES				
Contributions to other agencies				
City of Long Beach			644,554	
Community Groups-Programs Continuation	13,523			
Community Groups-New Programs:				
Supervisorial District 1	31,691			
Supervisorial District 2	12,585			
Supervisorial District 3	66,450			
Supervisorial District 4	27,558			
Supervisorial District 5	2,987			
South Coast Air Quality Management Dist.		150,000	150,000	150,000
State of California	41,276			
Transit Operators Subsidy	339,579			
We Tips, Inc			144,700	
Westside Union School District	8,452			
TOTAL OTHER CHARGES	544,101	150,000	939,254	150,000
TOTAL AID TO OTHER GOVERNMENTS AND NON-PROFIT ORGANIZATIONS AUTHORIZED BY LAW	$ 544,101	$ 150,000	$ 1,029,254	$ 150,000

DEPARTMENT OF BEACHES

FUND
General

FUNCTION
Recreation and Cultural Services

ACTIVITY
Recreation Facilities

The Department of Beaches administers and supervises County beaches and shoreline areas bordering the Pacific Ocean and maintains, or causes to be maintained, all structures, appurtenances, equipment, and grounds therein; supervises the use of beaches and beach facilities; administers and supervises the County beach lifeguard service; develops and supervises beach recreational programs; and is responsible for a community relations program with beach community residents.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 5,412,934	$ 7,812,407	$ 9,457,732	$ 8,450,806
Expenditures applicable to prior years	15,897*			
TOTAL SALARIES AND EMPLOYEE BENEFITS	5,397,037	7,812,407	9,457,732	8,450,806
SERVICES AND SUPPLIES				
Clothing and personal supplies	6,294			
Communications	40			
Household expense	37,251			
Maintenance-equipment	168,227			
Maintenance-structures, improvements and grounds	27,034			
Medical, dental and laboratory supplies	12,896			
Miscellaneous expense	104			
Office expense				
Postage	2,913			
Stationery and forms	1,325			
Other	18,680			
Professional and specialized services	116,228			
Rents and leases-equipment	409*			
Small tools and instruments	5,666			
Special departmental expense	11,274			
Transportation and travel				
Auto mileage	11,399			
Auto service	69,756			
Traveling expense	11,309			
Other	39,779			
Expenditures applicable to prior years	1,774*			
TOTAL SERVICES AND SUPPLIES	537,992	754,467	880,823	709,454
FIXED ASSETS				
Equipment	6,365	247,960	294,300	189,874
TOTAL DEPARTMENT OF BEACHES	5,941,394	8,814,834	10,632,855	9,350,134
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	188,923	211,384		335,403
TOTAL DEPARTMENT OF BEACHES-NET	$ 5,752,471	$ 8,603,450	$ 10,632,855	$ 9,014,731

*Indicates red figure

COUNTY ENGINEER-FACILITIES--AIRPORTS

FUND
General

FUNCTION
Recreation and Cultural Services

ACTIVITY
Recreation Facilities

This appropriation finances the County aviation activities under the direction and supervision of the County Engineer-Facilities Department and the County Airport Advisory Commission. The County owns and operates Brackett Field located near LaVerne, Fox Airfield located near Lancaster, Compton Airport within boundaries of the City of Compton, El Monte Airport in the City of El Monte and Whiteman Airport in Pacoima.

Classification	EXPENDITURES Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 1,022,723	$ 1,363,740	$ 1,597,195	$ 1,619,235
Expenditures applicable to prior years	418*			
TOTAL SALARIES AND EMPLOYEE BENEFITS	1,022,305	1,363,740	1,597,195	1,619,235
SERVICES AND SUPPLIES				
Agricultural	4,636			
Clothing and personal supplies	1,271			
Household expense	9,548			
Maintenance-equipment	12,418			
Maintenance-structures, improvements and grounds	22,891			
Medical, dental and laboratory supplies	49			
Memberships	375			
Office expense				
Postage	734			
Stationery and forms	556			
Other	2,986			
Professional and specialized services	36,312			
Publications and legal notices	72			
Rents and leases-equipment	2,097			
Rents and leases-structures, improvements and grounds	153,530			
Small tools and instruments	5,409			
Special departmental expense	2,442			
Transportation and travel				
Auto mileage	6,933			
Auto service	9,917			
Traveling expense	727			
Other	3,327			
Expenditures applicable to prior years	6,940*			
TOTAL SERVICES AND SUPPLIES-REGULAR OPERATION	269,290	515,211	934,699	978,765
GAS AND OIL PURCHASES FOR RESALE				
SERVICES AND SUPPLIES				
Special departmental expense	1,249,438	2,301,688	3,138,185	3,958,185
TOTAL SERVICES AND SUPPLIES-NET	1,518,728	2,816,899	4,072,884	4,936,950
OTHER CHARGES				241,809

COUNTY ENGINEER-FACILITIES--AIRPORTS--Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81
FIXED ASSETS				
Equipment	30,993	87,600	27,633	36,620
TOTAL COUNTY ENGINEER-FACILITIES--AIRPORTS	2,572,026	4,268,239	5,697,712	6,834,614
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	24,500	32,500	37,000	37,000
TOTAL COUNTY ENGINEER-FACILITIES--AIRPORTS-NET	$ 2,547,526	$ 4,235,739	$ 5,660,712	$ 6,797,614

*Indicates red figure

PARKS AND RECREATION DEPARTMENT

FUND
General

FUNCTION
Recreation and Cultural Services

ACTIVITY
Recreation Facilities

The Department of Parks and Recreation administers and supervises County parks, recreation areas, and maintains all structures, appurtenances, equipment and grounds therein; supervises recreational activities on all County facilities created for such purposes; is responsible for grounds-keeping at the Los Angeles County General Hospital and General Government Building grounds of Los Angeles County; is responsible for the operation of the Land Reclamation Facility; provides roadside tree maintenance and inspection services also administers and renders services to special parkway districts under the supervision of the Board of Supervisors or by contractual arrangements.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 19,658,815	$ 26,348,083	$ 29,016,877	$ 29,212,834
Expenditures applicable to prior years	78,412*			
TOTAL SALARIES AND EMPLOYEE BENEFITS	19,580,403	26,348,083	29,016,877	29,212,834
SERVICES AND SUPPLIES				
Agricultural	8,072			
Clothing and personal supplies	47,732			
Communications	376			
Food	408,953			
Household expense	187,625			
Maintenance-equipment	603,735			
Maintenance-structures, improvements and grounds	1,894,474			
Medical, dental and laboratory supplies	11,987			
Memberships	31,733			
Miscellaneous expense	65,003*			
Office expense				
Postage	51,496			
Stationery and forms	33,587			
Other	20,360			
Professional and specialized services	560,198			
Publications and legal notices	244			
Rents and leases-equipment	152,798			
Rents and leases-structures, improvements and grounds	342			
Small tools and instruments	72,123			
Special departmental expense	434,551			
Transportation and travel				
Auto mileage	101,867			
Auto service	575,400			
Traveling expense	5,118			
Other	94,969			
Utilities	13			
Expenditures applicable to prior years	1,292			
TOTAL SERVICES AND SUPPLIES	5,234,042	5,801,099	6,507,236	5,992,586

PARKS AND RECREATION DEPARTMENT--Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81
FIXED ASSETS				
Equipment	178,419	719,170	666,455	594,495
TOTAL PARKS AND RECREATION	24,992,864	32,868,352	36,190,568	35,799,915
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	3,415,360	3,299,186	3,888,912	3,506,241
TOTAL PARKS AND RECREATION-NET	$ 21,577,504	$ 29,569,166	$ 32,301,656	$ 32,293,674

*Indicates red figure

ARBORETA AND BOTANIC GARDENS

FUND
General

FUNCTION
Recreation and Cultural Services

ACTIVITY
Cultural Services

The Arboretum is a botanical and historical preserve that was acquired by the State and County on a matching basis in 1947. The County is obligated to maintain and develop the Arboretum under an existing lease between the County and the State of California. In conjunction with the development of 120 acres for public use, botanical research projects are conducted on the introduction, propagation, growing, testing and demonstration of trees, grasses and plants. The department also operates Descanso Botanical Gardens and is developing and operating South Coast Botanic Gardens.

Classification	EXPENDITURES Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 1,669,947	$ 2,234,822	$ 2,655,681	$ 2,587,749
Expenditures applicable to prior years	5,610*			
TOTAL SALARIES AND EMPLOYEE BENEFITS	1,664,337	2,234,822	2,655,681	2,587,749
SERVICES AND SUPPLIES				
Clothing and personal supplies	2,211			
Household expense	5,188			
Maintenance-equipment	13,911			
Maintenance-structures, improvements and grounds	50,479			
Medical, dental and laboratory supplies	911			
Miscellaneous expense	204			
Office expense				
Postage	3,271			
Stationery and forms	996			
Other	480			
Professional and specialized services	10,905			
Rents and leases-equipment	3,479			
Small tools and instruments	2,306			
Special departmental expense	16,008			
Transportation and travel				
Auto mileage	2,638			
Auto service	18,603			
Other	2,393			
Utilities	1,219			
Expenditures applicable to prior years	593*			
TOTAL SERVICES AND SUPPLIES	134,609	134,709	121,709	118,709
FIXED ASSETS				
Equipment		1,600	1,600	1,600
TOTAL ARBORETA AND BOTANIC GARDENS	$ 1,798,946	$ 2,371,131	$ 2,778,990	$ 2,708,058

*Indicates red figure

MUSEUM OF ART

FUND
General

FUNCTION
Recreation and Cultural Services

ACTIVITY
Cultural Services

The Museum of Art, established by County Ordinance, administers the Museum of Art Complex in Hancock Park. The facilities, opened in 1965, were financed by the Museum Associates, a private non-profit corporation, and made a gift to the County by this group. The Museum Associates will act as governing body of the Museum of Art subject to the directions of the Board of Supervisors. The primary purpose of the Museum of Art is the display of works of art. The Museum of Art conducts special exhibitions and a varied education program designed to enhance the public's knowledge and appreciation of art.

Classification	EXPENDITURES Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 2,483,273	$ 3,136,009	$ 3,890,125	$ 3,770,356
Expenditures applicable to prior years	82*			
TOTAL SALARIES AND EMPLOYEE BENEFITS	2,483,191	3,136,009	3,890,125	3,770,356
SERVICES AND SUPPLIES				
Clothing and personal supplies	4,936			
Communications	1,411			
Household expense	12,451			
Insurance				
Other	43,648			
Maintenance-equipment	16,045			
Maintenance-structures, improvements and grounds	44,213			
Medical, dental and laboratory supplies	14,811			
Memberships	4,014			
Miscellaneous expense	516			
Office expense				
Postage	49,152			
Stationery and forms	15,218			
Other	34,549			
Professional and specialized services	50,100			
Rents and leases-equipment	14,719			
Small tools and instruments	1,356			
Special departmental expense	51,683			
Transportation and travel				
Auto service	10,914			
Other	16,339			
Expenditures applicable to prior years	3,272*			
TOTAL SERVICES AND SUPPLIES	382,803	571,998	515,661	517,998
FIXED ASSETS				
Equipment	12,890		1,620	1,620
TOTAL MUSEUM OF ART	$ 2,878,884	$ 3,708,007	$ 4,407,406	$ 4,289,974

*Indicates red figure

MUSEUM OF NATURAL HISTORY

FUND
General

FUNCTION
Recreation and Cultural Services

ACTIVITY
Cultural Services

The Museum of Natural History has jurisdiction over the Los Angeles County Museum and Hancock Park, site of Rancho La Brea, except that area of the Park devoted to the Los Angeles County Museum of Art. Operating funds are provided entirely from County appropriations with material for exhibition provided largely from private sources. The Museum is an educational institution for the acquisition, investigation, preservation, publication, display and educational use of valuable historical or scientific material. Hancock Park, deeded to the County in 1923, contains the largest known source of late Ice Age flora and fauna.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 2,769,586	$ 3,942,484	$ 4,418,920	$ 4,405,701
Expenditures applicable to prior years	81			
TOTAL SALARIES AND EMPLOYEE BENEFITS	2,769,667	3,942,484	4,418,920	4,405,701
SERVICES AND SUPPLIES				
Clothing and personal supplies	8,231			
Communications	1,822			
Food	81			
Household expense	13,826			
Insurance				
Other	1,535			
Maintenance-equipment	3,650			
Maintenance-structures, improvements and grounds	30,376			
Medical, dental and laboratory supplies	26,128			
Memberships	1,984			
Miscellaneous expense	128			
Office expense				
Postage	42,283			
Stationery and forms	1,373			
Other	4,424			
Professional and specialized services	42,613			
Rents and leases-equipment	20,710			
Small tools and instruments	6,571			
Special departmental expense	186,689			
Transportation and travel				
Auto mileage	568			
Auto service	7,769			
Other	2,457			
Expenditures applicable to prior years	10,742*			
TOTAL SERVICES AND SUPPLIES	392,476	528,257	439,278	439,278
FIXED ASSETS				
Equipment	15,955	1,850	10,000	10,000
TOTAL MUSEUM OF NATURAL HISTORY	$ 3,178,098	$ 4,472,591	$ 4,868,198	$ 4,854,979

*Indicates red figure

MUSIC CENTER OPERATIONS

FUND
General

FUNCTION
Recreation and Cultural Services

ACTIVITY
Cultural Services

Music Center Operations provides necessary financing of County costs incurred in support of the Music Center. Under existing lease agreements with the Music Center Operating Company, the County is responsible for general maintenance, janitorial services, utilities, security, crowd control, and operation of the Music Center garage. This appropriation does not include financing for lease payments and insurance for the Music Center. These items are budgeted in the Rent Expense and Insurance appropriations.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 266,301	$ 348,837	$ 399,788	$ 399,788
SERVICES AND SUPPLIES				
Special departmental expense	3,296,995	3,598,729	5,284,699	4,417,580
TOTAL MUSIC CENTER OPERATIONS	$ 3,563,296	$ 3,947,566	$ 5,684,487	$ 4,817,368

MUSIC COMMISSION

FUND
General

FUNCTION
Recreation and Cultural Services

ACTIVITY
Cultural Services

The appropriation for the Music Commission provides for County financial assistance to Music and Performing Arts organizations as authorized by State law, and finances the operation of the Commission (which has been established to advise the Board in reviewing requests for musical and performing arts grants).

Classification	EXPENDITURES Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1980-81
SERVICES AND SUPPLIES				
Professional and Specialized Services				
Community Orchestras				
Compton Civic Symphony Orchestra	$ 1,500	$	$	$
Hollywood Korean Philharmonic Orch		3,000	3,000	3,000
Burbank Symphony Association	2,250	3,000	3,000	3,000
COTA (Committee on the Arts)	5,000	3,000	3,000	3,000
Downey Symphonic Society	3,750	5,000	5,000	5,000
Japanese Philharmonic Society of Los Angeles	5,000	5,000	5,000	5,000
Peninsula Symphony Association	3,000	3,000	3,000	3,000
San Fernando Valley Symphony Ass'n	3,000	3,000	3,000	3,000
San Gabriel Valley Symphony Ass'n	5,000	5,000	5,000	5,000
Santa Monica Symphony Association	3,000	3,000	3,000	3,000
Southeast Symphony Association	5,000	5,000	5,000	5,000
Metropolitan Symphony Orchestras				
Glendale Symphony Orchestra Ass'n	25,000	25,000	25,000	25,000
Long Beach Symphony	25,000	25,000	35,000	25,000
Pasadena Symphony Association	25,000	25,000	35,000	25,000
Major Symphony Orchestras				
Los Angeles Philharmonic Association	525,000	325,000	400,000	325,000
Opera Organizations				
Educational Opera Association	10,000	10,000	5,000	5,000
Guild Opera Company		30,000	20,000	20,000
Long Beach Civic Light Opera	5,000	5,000	5,000	5,000
Los Angeles Opera Repertory Theatre			10,000	10,000
Youth Organizations-Instrumental				
American Youth Symphony	3,000	3,000	3,000	3,000
Los Angeles County Youth Orchestra Council	2,500	5,000	5,000	5,000
Los Angeles Youth Symphony Orchestra Counductors	9,584	13,440	13,440	13,440
Young Musicians Foundation	5,000	5,000	5,000	5,000
Youth Band Council of Southern Calif	5,000	5,000	5,000	5,000
Chamber Music Organizations				
Los Angeles Chamber Orchestra Society (Marriner)	10,000	10,000	10,000	10,000
Chamber Symphony Society (Temianka)	10,000	10,000	10,000	10,000
Coleman Chamber Music Ass'n	3,000			
Festival Players of California			1,500	
Choral Music Organizations				
Los Angeles Master Choral Association	10,000	10,000	10,000	10,000

MUSIC COMMISSION—Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81
Dance Organizations				
Aman Folk Ensemble	15,000	15,000	25,000	15,000
Dance L. A.			5,000	5,000
Los Angeles Ballet	35,000	35,000	35,000	35,000
R'Wanda Lewis Afro-American Dance Company	5,000	5,000	6,000	5,000
V. Oumansky Dramatic Dance Fund	5,000	5,000	5,000	5,000
Theatre Organizations				
Center Theatre Group	60,000	60,000	65,000	60,000
East West Players	7,500	7,500	8,500	7,500
Free Public Theatre Foundation			15,000	
L. A. Actors' Theatre Foundation	5,000	5,000	10,000	5,000
Plaza de la Raza			5,000	
So. Calif. Theatre Ass'n	15,000	15,000	15,000	15,000
Synthaxis Theatre Foundation	5,000	5,000	5,000	5,000
Theatre-40	500		2,000	
Administration and Music Performance Funds				
Administration	57,574	51,780	51,780	51,780
Contingency Funds	24,917	25,000	25,000	25,000
Special Performance Funds	36,129	60,000	60,000	60,000
Probation Camp Fund	9,994	10,000	30,000	10,000
TOTAL MUSIC COMMISSION	$ 991,198	$ 843,720	$ 1,004,220	$ 843,720

SMALL CRAFT HARBORS

FUND
General

FUNCTION
Recreation and Cultural Services

ACTIVITY
Small Craft Harbors

The Department of Small Craft Harbors was re-established as a separate department by the Board of Supervisors effective March 22, 1974. It was created to provide administrative supervision over the development, maintenance and operation of Small Craft Harbors.

Classification	EXPENDITURES Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 1,136,796	$ 1,678,161	$ 1,985,690	$ 1,937,031
Expenditures applicable to prior years	595*			
TOTAL SALARIES AND EMPLOYEE BENEFITS	1,136,201	1,678,161	1,985,690	1,937,031
SERVICES AND SUPPLIES				
Clothing and personal supplies	110			
Household expense	119			
Maintenance-equipment	523			
Maintenance-structures, improvements and grounds	165			
Office expense				
Other	148			
Special departmental expense	361			
Transportation and travel				
Auto mileage	7,989			
Other	8,415			
Expenditures applicable to prior years	1,821*			
TOTAL SERVICES AND SUPPLIES	16,009	27,619	39,400	32,900
FIXED ASSETS				
Equipment	6,000			
TOTAL SMALL CRAFT HARBORS	1,158,210	1,705,780	2,025,090	1,969,931
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	1,220,314			
TOTAL SMALL CRAFT HARBORS-NET	$ 62,104*	$ 1,705,780	$ 2,025,090	$ 1,969,931

*Indicates red figure

BOND REDEMPTIONS

FUND
Various

FUNCTION
Debt Service

ACTIVITY
Retirement of Long Term Debt

Payment of principal maturities on the general obligation bonded indebtedness of Los Angeles County.

Classification	EXPENDITURES Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1980-81
OTHER CHARGES				
Harbor General Hospital Fund	$ 770,000	$ 770,000	$	$
Hospital Facilities Fund	773,000	773,000	773,000	773,000
Hospital Facilities No. 2 Fund	1,335,000	1,335,000	1,335,000	1,335,000
Tubercular Segregation Hospital Fund	120,000	120,000		
Women's Detention Facilities Fund	315,000	315,000	315,000	315,000
TOTAL BOND REDEMPTIONS	$ 3,313,000	$ 3,313,000	$ 2,423,000	$ 2,423,000

BOND INTEREST

FUND
Various

FUNCTION
Debt Service

ACTIVITY
Interest on Long Term Debt

Payment of interest maturities on the general obligation bonded indebtedness of Los Angeles County.

Classification	EXPENDITURES Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1980-81
OTHER CHARGES				
Harbor General Hospital Fund	$ 46,013	$ 15,338	$	$
Hospital Facilities Fund	67,638	40,584	13,529	13,529
Hospital Facilities No. 2 Fund	371,803	325,928	278,888	278,888
Tubercular Segregation Hospital Fund	9,600	4,800		
Women's Detention Facilities Fund	27,563	16,538	5,513	5,513
TOTAL BOND INTEREST	$ 522,617	$ 403,188	$ 297,930	$ 297,930

PROVISIONS FOR CONTINGENCIES

FUND
Various

The budget may include an appropriation within each fund for contingencies, not to exceed 10% of the total for the other appropriations in the fund. These amounts are appropriated through the budget adoption process. However, to make the appropriations specific and to authorize expenditures against them, a four-fifths vote of the board is required.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81
Appropriation for contingencies-General.....	$	$	$ 6,624,642	$ 429,278

DETAIL OF PROVISIONS FOR RESERVES--SCHEDULE 7

Description and Fund (General Reserve Unless Otherwise Indicated)	Reserve Balance as of June 30, 1980	Decreases by Cancellation Made Available For Financing	Increases or New Reserves to be Provided in Budget Year	Total Reserves for Budget Year
COUNTY WIDE FUNDS				
General County				
General Purposes	$ 3,000,000	$ 3,000,000	$ 3,000,000	$ 3,000,000
Other Reserves	35,439,689			35,439,689
Accumulative Capital Outlay	13,376,281			13,376,281
Hospital Facilities Debt Service	786,529	786,529		
Other Reserves	248,783			248,783
Hospital Facilities No. 2 Debt Service	139,444	139,444	115,924	115,924
Other Reserves	45,267			45,267
Women's Detention Facilities Debt Service	320,513	320,513		
Other Reserves	116,729			116,729
Total General County	53,473,235	4,246,486	3,115,924	52,342,673
Special Revenue Funds				
ACO-Baldwin Hills Regional County Park Site Acquisition	844,079			844,079
ACO-Golf Course	174,819			174,819
ACO-Sub-Division Ordinance Park In-Lieu Fees	1,040,850			1,040,850
Deferred Compensation Fund Other Reserves	152,521			152,521
Belvedere Development Other Reserves	315			315
West Hollywood Development Other Reserves	6,352			6,352
Federal Revenue Sharing Fund Other Reserves	549,350			549,350
Fish and Game Propagation Fund Other Reserves	24,202			24,202
Jail Store Fund Other Reserves	277,028			277,028
Medical Research Fund No. 1 Other Reserves	13,076			13,076
Aid to Families with Dependent Children Fund Other Reserves	304,274			304,274
Housing and Community Developement Act Fund Other Reserves	777,400			777,400
Comprehensive Employment and Training Act Fund Other Reserves	9,768,261			9,768,261
Road Fund Other Reserves	5,664,346			5,664,346
Total Special Revenue Funds	19,596,873			19,596,873
TOTAL COUNTY WIDE FUNDS	73,070,108	4,246,486	3,115,924	71,939,546
LESS THAN COUNTY WIDE FUNDS				
Public Library	410,000	410,000	410,000	410,000
Other Reserves	2,500			2,500
Public Library-ACO Fund	33,418			33,418
Total Public Library	445,918			445,918

DETAIL OF PROVISIONS FOR RESERVES--SCHEDULE 7-Continued

Description and Fund (General Reserve Unless Otherwise Indicated)	Reserve Balance as of June 30, 1980	Decreases by Cancellation Made Available For Financing	Increases or New Reserves to be Provided in Budget Year	Total Reserves for Budget Year
LESS THAN COUNTY WIDE FUND--Continued				
Special Road				
No. 1-Other Reserves	46,974			46,974
No. 4-Other Reserves	18,710			18,710
Total Special Road	65,684			65,684
TOTAL LESS THAN COUNTY WIDE FUNDS	511,602	410,000	410,000	511,602
GRAND TOTAL	$ 73,581,710	$ 4,656,486	$ 3,525,924	$ 72,451,148

STATUS OF EXPENDITURES FROM BOND (CONSTRUCTION) FUNDS
SCHEDULE 8

Description Issue-Fund-Project Identification	Amount of Bonds Authorized	Amount of Bonds Sold to Date	Total Actual or Estimated Project Cost	Total Expenditures as of Dec. 31, 1979 From Bond Proceeds	From Other Sources
HOSPITAL FACILITIES NO. 2 BOND FUND.	$ 26,680,000	$ 26,680,000	$	$	$
Various Completed Projects.....				13,868,669	
7800.19 Acute Unit, Alteration....			980,608	964,145	
7800.21 Acute Unit, Misc. Alteration.....			4,134,473	4,092,588	
7800.26 Emergency Chemistry Lab/Autopsy-Eq.....			39,684	31,234	
7830.05 Elevator Addition and Alteration.....			3,437,849	3,353,771	
7830.06 General Hosp. Tower Elevator Corr. Repairs..			30,000	26,545	
7848.01 Acute Unit, Ext. Repair and Sealing.....			367,735	366,317	
8154.01 Heating and Air Conditioning Building...			2,402,562	2,394,982	
8161.01 Psychiatric Unit, Building.....			156,865	156,416	
8161.02 Olive View Psychiatric Unit-Eq.....			745		
8312.22 Rancho Site Imp. Landscape Area.....			31,696	29,411	
8318.01 Chronic Disease Building, Children.....			1,221,400	1,202,654	
8318.03 Chronic Unit Site Del. Gr. 1.....			7,715	894	
Total.....				$ 26,487,626	$

MARINA DEL REY PROJECT--REVENUE FUND

The Marina del Rey Revenue Bond Resolution, Section 514, Article V, requires the Board of Supervisors to include in the County Budget Revenue received or estimated from the project and expenditures and transfers to be made from this Revenue. This appropriation for the Revenue Fund does not involve the construction project financed from bond proceeds.

REQUIREMENTS	
Maintenance and Operation	$ 5,499,182
Bond Interest Account	9,414
Bond Redemption Account	1,704,134
Improvement Account	1,787,270
REQUIREMENTS FROM REVENUE	9,000,000
RESERVES	
Bond Interest Account	58,390
M & O Reserve Account	1,010,882
Bond Interest Reserve Account	262,752
Replacement Account	200,000
Improvement Account	5,184,692
REQUIREMENTS FROM RESERVES	6,716,716
TOTAL REQUIREMENTS	$ 15,716,716
AVAILABLE FUNDS	
Estimated Revenue	
Revenue from Use of Money and Property	$ 8,909,028
Fund Transfers	90,972
Reserves	6,716,716
TOTAL AVAILABLE FUNDS	$ 15,716,716

ENTERPRISE FUNDS

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

TRANSIT OPERATIONS FUND

OPERATING DETAILS	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81
Operating Revenues				
Taxes				
Sales and Use Taxes	$	$ 405,792	$ 236,250	$ 523,000
Aid from other Governmental Agencies				
State-Other		27,000		
Federal-Other		30,000	284,250	50,000
Other		147,925	914,500	1,021,000
Total Operating Revenue		610,717	1,435,000	1,594,000
Operating Expenses				
Contract Services		528,929	615,000	684,500
Contract Services 1981-82			730,000	819,500
Administration and Monitoring		71,788	78,000	78,000
Marketing		10,000	12,000	12,000
Total Operating Expenses		610,717	1,435,000	1,594,000
Gain (Loss) from Operations	$	$	$	$

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

SUMMARY OF HOSPITALS

OPERATING DETAILS	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81
Operating Revenues				
Patient Service Revenue-Net Charges				
Medi-Cal	$	$198,314,987	$216,799,272	$209,048,422
Medicare		66,943,815	73,142,616	73,311,752
Self-Pay and Private Insurance		40,307,391	43,718,878	44,950,911
Services to Other County Funds		49,814,799	61,662,725	61,859,486
Government Aid		84,172,328	92,466,180	9,409,972
Other		1,190,711	1,890,034	1,909,345
Total Operating Revenues	319,618,449	440,744,031	489,679,705	400,489,888
Operating Expenses				
Salaries		317,142,128	365,091,335	352,140,761
Salaries-Comp. Approved Sick Leave		12,500,000	12,500,000	12,500,000
Employee Benefits		69,712,074	81,866,983	78,583,836
Services and Supplies		176,413,797	207,826,377	207,957,706
Other Charges		495,900	495,900	491,755
Depreciation		9,087,215	9,087,223	9,087,215
Total Operating Expenses	521,795,514	585,351,114	676,867,818	660,761,273
Gain (Loss) From Operations	(202,177,065)	(144,607,083)	(187,188,113)	(260,271,385)
NON-OPERATING DETAILS				
Non-Operating Revenue				
County General Fund Contribution	201,111,913	144,321,291	186,902,321	176,457,159
State Aid - AB 8				83,528,434
Total Non-Operating Revenue				259,985,593
Excess of Revenues Over Expenses	$ (1,065,152)	$ (285,792)	$ (285,792)	$ (285,792)
Other Expenditures				
Equipment	$ 4,979,819	$ 3,747,947	$ 10,346,184	$ 10,346,184

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

LAC/HARBOR-UCLA MEDICAL CENTER

OPERATING DETAILS	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81
Operating Revenues				
Patient Service Revenue-Net Charges				
Medi-Cal	$	$ 37,231,481	$ 39,515,473	$ 38,025,012
Medicare		11,647,375	12,361,796	12,213,974
Self-Pay and Private Insurance		8,840,714	9,382,974	9,323,101
Services to Other County Funds		5,193,682	5,512,236	5,322,130
Government Aid		11,087,453	11,767,526	1,233,502
Other		92,764	98,377	689,824
Total Operating Revenues	54,306,035	74,093,469	78,638,382	66,807,543
Operating Expenses				
Salaries		48,358,120	54,368,157	51,542,311
Salaries-Comp. Approved Sick Leave		1,900,000	1,900,000	1,900,000
Employee Benefits		10,552,789	12,941,676	12,022,862
Services and Supplies		31,932,007	35,868,843	36,276,045
Depreciation		1,019,706	1,019,706	1,019,706
Total Operating Expenses	83,988,108	93,762,622	106,098,382	102,760,924
Gain (Loss) From Operations	(29,682,073)	(19,669,153)	(27,460,000)	(35,953,381)
NON-OPERATING DETAILS				
Non-Operating Revenue				
County General Fund Contribution	31,077,865	20,047,209	27,838,056	25,043,136
State Aid - AB 8				11,288,301
Total Non-Operating Revenue				36,331,437
Excess of Revenues Over Expenses	$ 1,395,792	$ 378,056	$ 378,056	$ 378,056
Other Expenditures				
Equipment	$ 1,382,090	$ 304,000	$ 1,462,327	$ 1,462,327

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

LONG BEACH GENERAL HOSPITAL

OPERATING DETAILS	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81
Operating Revenues				
Patient Service Revenue-Net Charges				
Medi-Cal	$	$ 3,798,460	$ 4,441,451	$ 5,035,360
Medicare		1,483,775	1,734,931	1,202,173
Self-Pay and Private Insurance		569,120	665,448	729,368
Services to Other County Funds		479,354	560,488	615,015
Government Aid		3,467,527	4,054,477	1,335,200
Other		27,291	31,904	34,902
Total Operating Revenues	6,229,552	9,825,527	11,488,699	8,952,018
Operating Expenses				
Salaries		9,202,112	10,741,272	10,697,675
Salaries-Comp. Approved Sick Leave		400,000	400,000	400,000
Employee Benefits		2,271,365	2,339,667	2,796,466
Services and Supplies		3,421,046	4,089,726	4,089,726
Depreciation		216,199	216,207	216,199
Total Operating Expenses	13,977,879	15,510,722	17,786,872	18,200,066
Gain (Loss) From Operations	(7,748,327)	(5,685,195)	(6,298,173)	(9,248,048)
NON-OPERATING DETAILS				
Non-Operating Revenue				
County General Fund Contribution	7,813,182	5,601,008	6,213,986	9,163,861
Excess of Revenues Over Expenses	$ 64,855	$ (84,187)	$ (84,187)	$ (84,187)
Other Expenditures				
Equipment	$ 65,131	$ 46,201	$ 130,417	$ 130,417

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

LAC/OLIVE VIEW MEDICAL CENTER

OPERATING DETAILS	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81
Operating Revenues				
Patient Service Revenue-Net Charges				
Medi-Cal	$	$ 8,415,750	$ 9,152,329	$ 8,059,340
Medicare		2,886,545	3,139,171	3,477,127
Self-Pay and Private Insurance		1,889,275	2,054,609	2,302,525
Services to Other County Funds		7,873,223	8,562,335	8,404,016
Government Aid		6,201,324	6,744,091	767,788
Other		41,500	45,111	46,784
Total Operating Revenues	22,119,427	27,307,617	29,697,646	23,057,580
Operating Expenses				
Salaries		20,251,384	23,017,093	21,391,169
Salaries-Comp. Approved Sick Leave		800,000	800,000	800,000
Employee Benefits		4,381,948	5,239,760	4,906,990
Services and Supplies		9,645,786	11,330,328	11,471,322
Depreciation		611,254	611,254	611,254
Total Operating Expenses	32,222,909	35,690,372	40,998,435	39,180,735
Gain (Loss) From Operations	(10,103,482)	(8,382,755)	(11,300,789)	(16,123,155)
NON-OPERATING DETAILS				
Non-Operating Revenue				
County General Fund Contribution	10,341,769	8,080,249	10,998,283	9,491,403
State Aid - AB 8				6,329,246
Total Non-Operating Revenue				15,820,649
Excess of Revenues Over Expenses	$ 238,287	$ (302,506)	$ (302,506)	$ (302,506)
Other Expenditures				
Equipment	$ 238,289	$ 169,700	$ 467,686	$ 467,686

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

LAC/USC MEDICAL CENTER

OPERATING DETAILS	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81
Operating Revenues				
Patient Service Revenue-Net Charges				
Medi-Cal	$	$ 86,833,035	$ 93,465,055	$ 89,114,091
Medicare		31,847,770	34,279,897	34,725,540
Self-Pay and Private Insurance		19,857,952	21,374,529	21,645,818
Services to Other County Funds		27,697,074	29,812,260	30,584,143
Government Aid		39,984,873	43,038,624	4,647,340
Other		876,442	943,371	908,326
Total Operating Revenues	141,484,719	207,097,146	222,913,736	181,625,258
Operating Expenses				
Salaries		152,120,001	174,444,770	169,475,945
Salaries-Comp. Approved Sick Leave		5,900,000	5,900,000	5,900,000
Employee Benefits		32,420,690	37,872,401	36,234,498
Services and Supplies		78,634,656	90,269,167	89,262,157
Other Charges		2.000	2,000	1,969
Depreciation		3,873,892	3,873,892	3,873,892
Total Operating Expenses	245,606,585	272,951,239	312,362,230	304,748,461
Gain (Loss) From Operations	(104,121,866)	(65,854,093)	(89,448,494)	(123,123,203)
NON-OPERATING DETAILS				
Non-Operating Revenue				
County General Fund Contribution	100,674,698	65,760,572	89,354,973	82,433,492
State Aid - AB 8				40,596,190
Total Non-Operating Revenue				123,029,682
Excess of Revenues Over Expenses	$ (3,447,168)	$ (93,521)	$ (93,521)	$ (93,521)
Other Expenditures				
Equipment	$ 2,319,265	$ 1,141,721	$ 4,892,288	$ 4,892,288

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

MARTIN LUTHER KING, JR. GEN. HOSPITAL

OPERATING DETAILS	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81
Operating Revenues				
Patient Service Revenue-Net Charges				
Medi-Cal	$	$ 28,507,008	$ 32,840,533	$ 32,787,640
Medicare		4,620,661	5,322,984	5,439,155
Self-Pay and Private Insurance		3,127,609	3,603,017	4,216,791
Services to Other County Funds		4,928,616	13,077,773	12,856,947
Government Aid		14,336,055	16,515,254	825,479
Other		60,956	670,177	70,356
Total Operating Revenues	37,616,260	55,580,905	72,029,738	56,196,368
Operating Expenses				
Salaries		40,756,499	50,426,389	49,629,482
Salaries-Comp. Approved Sick Leave		1,600,000	1,600,000	1,600,000
Employee Benefits		8,895,882	10,925,542	10,735,750
Services and Supplies		31,046,804	38,744,987	38,898,549
Depreciation		1,968,309	1,968,309	1,968,309
Total Operating Expenses	73,686,601	84,267,494	103,665,227	102,832,090
Gain (Loss) From Operations	(36,070,341)	(28,686,589)	(31,635,489)	(46,635,722)
NON-OPERATING DETAILS				
Non-Operating Revenue				
County General Fund Contribution	36,434,865	28,869,469	31,818,369	31,200,457
State Aid - AB 8				15,618,145
Total Non-Operating Revenue				46,818,602
Excess of Revenues Over Expenses	$ 364,524	$ 182,880	$ 182,880	$ 182,880
Other Expenditures				
Equipment	$ 364,527	$ 1,137,625	$ 2,316,737	$ 2,316,737

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

MIRA LOMA HOSPITAL

OPERATING DETAILS	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81
Operating Revenues				
Patient Service Revenue-Net Charges				
Medi-Cal	$	$ 3,191,543	$ 4,108,435	$ 4,747,145
Medicare		2,342,271	3,015,143	2,628,994
Self-Pay and Private Insurance		169,915	218,728	193,103
Services to Other County Funds		745,984	960,282	836,670
Government Aid		1,944,860	2,503,568	276,360
Other		2,500	3,210	3,186
Total Operating Revenues	5,451,615	8,397,073	10,809,366	8,685,458
Operating Expenses				
Salaries		5,805,601	7,910,809	7,661,674
Salaries-Comp. Approved Sick Leave		300,000	300,000	300,000
Employee Benefits		1,320,751	1,560,054	1,489,879
Services and Supplies		3,072,672	3,797,264	3,823,988
Depreciation		165,573	165,573	165,573
Total Operating Expenses	8,210,762	10,664,597	13,733,700	13,441,114
Gain (Loss) From Operations	(2,759,147)	(2,267,524)	(2,924,334)	(4,755,656)
NON-OPERATING DETAILS				
Non-Operating Revenue				
County General Fund Contribution	2,759,147	2,454,865	3,111,675	3,028,370
State Aid - AB 8				1,914,627
Total Non-Operating Revenue				4,942,997
Excess of Revenues Over Expenses	$	$ 187,341	$ 187,341	$ 187,341
Other Expenditures				
Equipment	$ 292,037	$ 259,403	$ 416,887	$ 416,887

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

RANCHO LOS AMIGOS HOSPITAL

OPERATING DETAILS	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81
Operating Revenues				
Patient Service Revenue-Net Charges				
Medi-Cal	$	$ 30,337,710	$ 33,275,996	$ 31,279,834
Medicare		12,115,418	13,288,694	13,624,789
Self-Pay and Private Insurance		5,852,806	6,419,573	6,540,205
Services to Other County Funds		2,896,866	3,177,351	3a240,565
Government Aid		7,150,236	7,842,640	324,303
Other		89,258	97,884	155,967
Total Operating Revenues	52,410,841	58,442,294	64,102,138	55,165,663
Operating Expenses				
Salaries		40,648,411	44,182,845	41,742,505
Salaries-Comp. Approved Sick Leave		1,600,000	1,600,000	1,600,000
Employee Benefits		9,868,649	10,987,883	10,397,391
Services and Supplies		18,660,826	23,726,062	24,135,919
Other Charges		493,900	493,900	489,786
Depreciation		1,232,282	1,232,282	1,232,282
Total Operating Expenses	64,102,670	72,504,068	82,222,972	79,597,883
Gain (Loss) From Operations	(11,691,829)	(14,061,774)	(18,120,834)	(24,432,220)
NON-OPERATING DETAILS				
Non-Operating Revenue				
County General Fund Contribution	12,010,387	13,507,919	17,566,979	16,096,440
State Aid - AB 8				7,781,925
Total Non-Operating Revenue				23,878,365
Excess of Revenues Over Expenses	$ 318,558	$ (553,855)	$ (553,855)	$ (553,855)
Other Expenditures				
Equipment	$ 318,480	$ 689,297	$ 659,842	$ 659,842

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 1 ATHENS-WOODCREST

OPERATING DETAILS	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81
Operating Revenue				
Water Sales	$ 371,627	$ 370,000	$ 341,000	$ 273,013
Other Services		25,000	4,300	4,300
Total Operating Revenue	371,627	395,000	345,300	277,313
Operating Expenses				
Source of Supply	117,117	126,000	139,500	139,500
Pumping Plant	15,530	21,000	24,300	24,300
Water Treatment			100	100
Transmission and Distribution	18,812	43,600	49,200	49,200
Customer Accounts	28,101	33,000	36,000	36,000
Administrative and General	31,978	43,600	50,300	50,300
Depreciation	55,196			
Other	1,042*	22,600	26,600	26,600
Equipment Use Charge		7,000	17,200	17,200
Total Operating Expenses	265,692	296,800	343,200	343,200
Total Operating Income (or Loss)	105,935	98,200	2,100	(65,887)
NON-OPERATING DETAILS				
Non-Operating Revenues				
Interest:				
General	7,040	9,300	10,300	10,300
Debt Service	996	1,545		
Accumulative Capital Outlay	109	126	140	140
Taxes and Assessments:				
General	2,582	3,000	3,000	3,359
Debt Service	30,214	25,389	30,346	26,770
Homeowners and Business Inventory Exemption Revenue:				
General	349			525
Debt Service	3,368	2,513		2,128
Other Revenue:				
General	2	250	400	400
Accumulative Capital Outlay			45,000	44,887
Contribution in Aid of Construction:				
General		700	700	700
Total Non-Operating Revenues	44,660	42,823	89,886	89,209
Non-Operating Expenses				
Interest on Loan	17,690	15,300	10,000	10,000
Principal Payment on Loan		75,000	30,000	30,000
Interest on Bonds:				
General-Debt Service	18,450	17,764	17,076	17,076
Bond Redemption:				
General-Debt Service		15,000	15,000	15,000
Other	96	2,500	5,500	5,500
Expenses applicable to prior years	991	100	1,000	1,000
Total Non-Operating Expenses	37,227	125,664	78,576	78,576
Total Non-Operating Income (or Loss)	7,433	(82,841)	11,310	10,633
NET INCOME (or Loss)	$ 113,368	$ 15,359	$ 13,410	$ (55,254)
Current Year Capital Outlays:				
General	$	$	$ 33,000	$ 33,000
Appropriation for Contingencies			62,000	62,000
Provisions for Reserves			65,320	65,320
Estimated Delinquencies			1,783	2,093
Less Available Fund Balance			148,693	217,667
TOTAL	$	$	$ 13,410	$ (55,254)

*Indicates red figure

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 4 LANCASTER

OPERATING DETAILS	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81
Operating Revenue				
Water Sales	$ 1,920,744	$ 2,080,000	$ 1,684,000	$ 1,542,731
Total Operating Revenue	1,920,744	2,080,000	1,684,000	1,542,731
Operating Expenses				
Source of Supply	292,072	415,000	542,000	542,000
Pumping Plant	325,916	447,000	577,000	577,000
Water Treatment	735	1,000	5,000	5,000
Transmission and Distribution	150,764	232,000	259,000	259,000
Customer Accounts	237,305	309,000	340,000	340,000
Administrative and General	280,057	388,000	425,000	425,000
Depreciation	304,495			
Other	189,258	212,000	268,000	268,000
Equipment Use Charge		61,000	152,000	152,000
Total Operating Expenses	1,780,602	2,065,000	2,568,000	2,568,000
Total Operating Income (or Loss)	140,142	15,000	(884,000)	(1,025,269)
NON-OPERATING DETAILS				
Non-Operating Revenues				
Interest:				
General	63,737	82,000	93,000	93,000
Debt Service	1,172	384		
Debt Service-Zone B	3,427			
Accumulative Capital Outlay	19,069	10,000	30,000	30,000
Taxes and Assessments:				
General	73,174	79,100	94,000	89,030
Debt Service (General)	19,819	15,637	20,467	16,526
Debt Service-Zone B	2,570	2,224	6,483	2,901
Accumulative Capital Outlay	68,617	60,500	70,000	68,102
Homeowners and Business Inventory Exemption Revenue:				
General	8,491	8,500		14,002
Debt Service (General)	2,776	2,049		1,392
Debt Service - Zone B	618	545		616
Accumulative Capital Outlay	6,532	6,500		10,708
Other Revenue:				
General	56	2,000	9,000	9,000
Accumulative Capital Outlay	42	160,000	636,000	511,307
Contribution in Aid of Construction:				
General		60,000	30,000	30,000
Accumulative Capital Outlay		31,000	25,000	25,000
Revenue applicable to prior years		100*		
Total Non-Operating Revenues	270,100	520,339	1,013,950	901,584
Non-Operating Expenses				
Interest on Bonds:				
General-Debt Service	3,620	2,901	2,181	2,181
Zone B	4,720	4,560	4,400	4,400
Bond Redemption:				
General-Debt Service		19,000	19,000	19,000
Zone B		2,000	2,000	2,000
Expenses applicable to prior years	40,324*	30,000	30,000	30,000
Other	752	5,000	5,000	5,000
Total Non-Operating Expenses	31,232*	63,461	62,581	62,581
Total Non-Operating Income (or Loss)	301,332	456,878	951,369	839,003
NET INCOME (or Loss)	$ 441,474	$ 471,878	$ 67,369	$ (186,266)

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10 - CONTINUED

WATERWORKS DISTRICT NO. 4 LANCASTER - CONTINUED

OPERATING DETAILS	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81
Current Year Capital Outlays:				
General	$	$	$ 230,000	$ 230,000
Accumulative Capital Outlay			975,000	975,000
Appropriation for Contingencies			400,000	400,000
Provisions for Reserves			22,031	22,031
Estimated Delinquencies			1,140	5,705
Less Available Fund Balance			1,560,802	1,819,002
TOTAL	$	$	$ 67,369	$ (186,266)

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 10 WILLOWBROOK

OPERATING DETAILS	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81
Operating Revenue				
Water Sales	$ 224,407	$ 225,000	$ 149,000	$ 83,083
Total Operating Revenue	224,407	225,000	149,000	83,083
Operating Expenses				
Source of Supply	25,568	56,000	35,300	35,300
Pumping Plant	25,606	31,900	40,100	40,100
Water Treatment	454	500	500	500
Transmission and Distribution	16,017	44,900	51,000	51,000
Customer Accounts	26,126	33,700	37,200	37,200
Administrative and General	26,305	36,200	41,500	41,500
Depreciation	45,802			
Other	17,332	20,000	25,300	25,300
Equipment Use Charge		5,600	13,500	13,500
Total Operating Expenses	183,210	228,800	244,400	244,400
Total Operating Income (or Loss)	41,197	(3,800)	(95,400)	(161,317)
NON-OPERATING DETAILS				
Non-Operating Revenues				
Interest:				
General	8,180	12,000	11,000	11,000
Accumulative Capital Outlay	376	423	2,700	2,700
Taxes and Assessments:				
General	14,441	16,000	17,000	16,875
Accumulative Capital Outlay	275	300	300	338
Homeowners and Business Inventory Exemption Revenue:				
General	1,779	1,000		2,652
Accumulative Capital Outlay	36			50
Other Revenue:				
General	12	200	600	600
Accumulative Capital Outlay			87,000	86,394
Contribution in Aid of Construction:				
General		2,300	2,300	2,300
Total Non-Operating Revenues	25,099	32,223	120,900	122,909
Non-Operating Expenses				
Interest on Loan	4,144	2,100		
Principal Payment on Loan		30,000		
Other	71	1,000	1,000	1,000
Expenses applicable to prior years	1,351	1,500	1,500	1,500
Total Non-Operating Expenses	5,566	34,600	2,500	2,500
Total Non-Operating Income (or Loss)	19,533	(2,377)	118,400	120,409
NET INCOME (or Loss)	$ 60,730	$ (6,177)	$ 23,000	$ (40,908)
Current Year Capital Outlays:				
General	$	$	$ 40,000	$ 40,000
Appropriation for Contingencies			41,000	41,000
Provisions for Reserves			97,000	97,000
Estimated Delinquencies				545
Less Available Fund Balance			155,000	219,453
TOTAL	$	$	$ 23,000	$ (40,908)

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 13 LOMITA

OPERATING DETAILS	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81
Operating Revenue				
Water Sales	$ 575,580	$ 550,000	$ 419,000	$ 366,305
Other Services		50,000	40,000	40,000
Total Operating Revenue	575,580	600,000	459,000	406,305
Operating Expenses				
Source of Supply	214,399	246,700	274,100	274,100
Pumping Plant	12,365	16,800	18,700	18,700
Water Treatment	1,845	500	500	500
Transmission and Distribution	59,023	112,700	114,500	114,500
Customer Accounts	69,266	85,000	93,900	93,900
Administrative and General	87,811	113,800	126,800	126,800
Depreciation	103,070			
Other	77,428	71,600	89,000	89,000
Equipment Use Charge		18,600	45,900	45,900
Total Operating Expenses	625,207	665,700	763,400	763,400
Total Operating Income (or Loss)	(49,627)	(65,700)	(304,400)	(357,095)
NON-OPERATING DETAILS				
Non-Operating Revenues				
Interest:				
General	25,168	30,000	21,000	21,000
Debt Service (General)	34			
Narbonne Ranch #2 (Annex A)	2,312	401		
240th Street (Annex B)	1,143			
Accumulative Capital Outlay	7,608	1,000	3,000	3,000
Taxes and Assessments:				
General	53,828	63,800	86,000	71,966
Debt Service (General)	429			
Narbonne Ranch #2 (Annex A)	31,920	22,908	31,316	26,090
240th Street (Annex B)	760	2	1,597	
Accumulative Capital Outlay	27,623	33,000	40,000	37,221
Other governmental agencies:				
Federal	129,700			
Homeowners and Business Inventory Exemption Revenue:				
General	6,413	7,000		11,318
Debt Service (General)	49			
Narbonne Ranch #2 (Annex A)	3,395	2,632		1,604
240th Street (Annex B)	68			
Accumulative Capital Outlay	3,300	4,000		5,854
Other Revenue:				
General	442	3,200	3,400	3,400
Accumulative Capital Outlay	22	196,000	331,000	355,976
Contribution in Aid of Construction:				
General		8,000	8,000	8,000
Accumulative Capital Outlay		245,000	150,000	150,000
Revenue applicable to prior years	393			
Total Non-Operating Revenues	294,607	616,943	675,313	695,429
Non-Operating Expenses				
Interest on Bonds:				
General-Debt Service	33			
Narbonne Ranch #2 (Annex A)	15,525	14,715	13,905	13,905
240th Street (Annex B)	625	575	550	550
Bond Redemption:				
General-Debt Service				
Narbonne Ranch #2 (Annex A)		18,000	18,000	18,000
240th Street (Annex B)		1,000		
Expenses applicable to prior years	10,470	1,000	1,000	1,000
Other	583	11,000	10,000	10,000
Total Non-Operating Expenses	27,236	46,290	43,455	43,455
Total Non-Operating Income (or Loss)	267,371	570,653	631,858	651,974
NET INCOME (or Loss)	$ 217,744	$ 504,953	$ 327,458	$ 294,879

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10 - Continued

WATERWORKS DISTRICT NO. 13 LOMITA - Continued

OPERATING DETAILS	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81
Current Year Capital Outlays:				
General	$	$	$ 95,000	$ 95,000
Accumulative Capital Outlay			524,000	524,000
Appropriation for Contingencies			113,000	113,000
Provisions for Reserves			26,025	26,025
Estimated Delinquencies			926	4,798
Less Available Fund Balance			431,493	467,944
TOTAL	$	$	$ 327,458	$ 294,379

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 16 MIRAMONTE PARK

OPERATING DETAILS	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81
Operating Revenue				
Water Sales	$ 187,499	$ 190,000	$ 79,000	$ 18,210
Total Operating Revenue	187,499	190,000	79,000	18,210
Operating Expenses				
Source of Supply	13,235	36,200	31,000	31,000
Pumping Plant	22,449	32,900	39,500	39,500
Water Treatment	1,185	1,000	1,100	1,100
Transmission and Distribution	10,899	24,700	27,300	27,300
Customer Accounts	10,301	14,500	16,000	16,000
Administrative and General	14,143	18,600	20,800	20,800
Depreciation	33,415			
Other	8,470	11,000	12,500	12,500
Equipment Use Charge		3,000	7,500	7,500
Total Operating Expenses	114,097	141,900	155,700	155,700
Total Operating Income (or Loss)	73,402	48,100	(76,700)	(137,490)
NON-OPERATING DETAILS				
Non-Operating Revenues				
Interest:				
General	5,891	7,000	7,300	7,300
Debt Service	65	50		
Accumulative Capital Outlay	310	700	3,000	3,000
Taxes and Assessment:				
General	11,036	9,300	10,000	10,360
Debt Service	1,068	905	1,145	927
Accumulative Capital Outlay	6			
Homeowners and Business Inventory Exemption Revenue:				
General	1,054	1,000		1,627
Debt Service	155	135		111
Other Revenue:				
General	7	400	400	400
Accumulative Capital Outlay			111,000	110,966
Contribution in Aid of Construction:				
General			500	500
Total Non-Operating Revenues	19,592	19,490	133,345	135,191
Non-Operating Expenses				
Interest on Loan	4,558	2,700		
Principal Payment on Loan		38,000		
Interest on Bonds:				
General-Debt Service	281	244	207	207
Bond Redemption:				
General-Debt Service		1,000	1,000	1,000
Other	38	500	500	500
Expenses applicable to prior years	2,885	1,000	1,000	1,000
Total Non-Operating Expenses	7,762	43,444	2,707	2,707
Total Non-Operating Income (or Loss)	11,830	(23,954)	130,638	132,484
NET INCOME (or Loss)	$ 85,232	$ 24,146	$ 53,938	$ (5,006)
Current Year Capital Outlays:				
General	$	$	$ 45,000	$ 45,000
Appropriation for Contingencies			32,000	32,000
Provisions for Reserves			120,694	120,694
Estimated Delinquencies			63	378
Less Available Fund Balance			143,819	203,078
TOTAL	$	$	$ 53,938	$ (5,006)

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 21 KAGEL CANYON

OPERATING DETAILS	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81
Operating Revenue				
Water Sales	$ 48,136	$ 50,000	$ 54,200	$ 38,231
Total Operating Revenue	48,136	50,000	54,200	38,231
Operating Expenses				
Source of Supply	10,563	9,100	10,100	10,100
Pumping Plant	13,211	24,600	17,700	17,700
Water Treatment	240	400	400	400
Transmission and Distribution	10,481	13,400	14,900	14,900
Customer Accounts	5,957	7,600	8,300	8,300
Administrative and General	6,113	7,500	8,200	8,200
Depreciation	21,193			
Other	2,839	3,200	4,000	4,000
Equipment Use Charge		800	2,200	2,200
Total Operating Expenses	70,597	66,600	65,800	65,800
Total Operating Income (or Loss)	(22,461)	(16,600)	(11,600)	(27,569)
NON-OPERATING DETAILS				
Non-Operating Revenues				
Interest:				
General	3,610	2,500	1,200	1,200
Accumulative Capital Outlay	28	30	36	5
Taxes and Assessments:				
General	10,351	11,300	13,500	12,698
Homeowners and Business Inventory Exemption Revenue:				
General	1,205	1,100		1,993
Other Revenue:				
General	8	400	500	500
Contribution in Aid of Construction:				
General		500	2,000	2,000
Total Non-Operating Revenues	15,202	15,830	17,236	18,396
Non-Operating Expenses				
Interest on Loan	4,126	3,000	2,600	2,600
Principal Payment on Loan		5,000	5,000	5,000
Other	12			
Expenses applicable to prior years	1,119*			
Total Non-Operating Expenses	3,019	8,000	7,600	7,600
Total Non-Operating Income (or Loss)	12,183	7,830	9,636	10,796
NET INCOME (or Loss)	$ (10,278)	$ (8,770)	$ (1,964)	$ (16,773)
Current Year Capital Outlay				
General	$	$	$ 2,000	$ 2,000
Appropriations for Contingencies			7,100	7,100
Provisions for Reserves			510	510
Estimated Delinquencies				403
Less Available Fund Balance			11,574	26,786
TOTAL	$	$	$ (1,964)	$ (16,773)

*Indicates red figure

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 22 LIBERTY ACRES

OPERATING DETAILS	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81
Operating Revenue				
Water Sales	$ 313,845	$ 405,000	$ 350,000	$ 369,842
Other Services		15,000	15,000	15,000
Total Operating Revenue	313,845	420,000	365,000	384,842
Operating Expenses				
Source of Supply	101,060	123,800	136,700	136,700
Pumping Plant	4,015	5,400	6,200	6,200
Transmission and Distribution	30,294	56,200	65,400	65,400
Customer Accounts	45,234	51,900	57,000	57,000
Administrative and General	59,142	79,300	86,500	86,500
Depreciation	51,109			
Other	40,658	45,100	56,600	56,600
Equipment Use Charge		12,900	32,200	32,200
Total Operating Expenses	331,512	374,600	440,600	440,600
Total Operating Income (or Loss)	(17,667)	45,400	(75,600)	(55,758)
NON-OPERATING DETAILS				
Non-Operating Revenues				
Interest:				
General	6,654	8,000	8,000	8,000
Debt Service (General)	76	24		
Debt Service (Annex)	321			
Accumulative Capital Outlay	22,891	26,000	28,000	28,000
Taxes and Assessments:				
General	20,028	22,700	25,000	25,514
Debt Service (General)	2,770	1,669	2,326	1,920
Debt Service (Annex)	1,396	2,824	1,383	52
Accumulative Capital Outlay	8,478	9,700	11,000	10,928
Homeowners and Business Inventory Exemption Revenue:				
General	2,382	2,300		4,010
Debt Service (General)	529	314		232
Debt Service (Annex)	282	439		1
Accumulative Capital Outlay	1,014	1,000		1,717
Other Revenue:				
General	15	600	600	600
Debt Service (Annex)		15,000	15,000	12,474
Accumulative Capital Outlay	7		61,000	61,000
Contribution in Aid of Construction:				
General		100	2,000	2,000
Total Non-Operating Revenues	66,843	90,670	154,309	156,448
Non-Operating Expenses				
Interest on Bonds:				
General-Debt Service	544	455	385	385
Annex	6,545	6,078	5,610	5,610
Bond Redemption:				
General-Debt Service		2,000	2,000	2,000
Annex		11,000	11,000	11,000
Expenses applicable to prior years	1,080	1,000	5,000	5,000
Other	163	1,000	1,000	1,000
Total Non-Operating Expenses	8,332	21,533	24,995	24,995
Total Non-Operating Income (or Loss)	58,511	69,137	129,314	131,453
NET INCOME (or Loss)	$ 40,844	$ 114,537	$ 53,714	$ 75,695

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10 - Continued

WATERWORKS DISTRICT NO. 22 LIBERTY ACRES - Continued

OPERATING DETAILS	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81
Current Year Capital Outlays:				
General	$	$	$ 65,000	$ 65,000
Accumulative Capital Outlay			60,000	60,000
Appropriations for Contingencies			75,000	75,000
Provisions for Reserves			456,747	82,334
Estimated Delinquencies			69	1,198
Less Available Fund Balance			603,102	207,837
TOTAL	$	$	$ 53,714	$ 75,695

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 24 PEARBLOSSOM

OPERATING DETAILS	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81
Operating Revenue				
Water Sales	$ 31,970	$ 28,000	$ 29,400	$ 14,714
Other Services		10,000		
Total Operating Revenue	31,970	38,000	29,400	14,714
Operating Expenses				
Source of Supply	1,652	3,100	3,600	3,600
Pumping Plant	8,838	15,100	19,900	19,900
Transmission and Distribution	3,775	3,700	4,100	4,100
Customer Accounts	8,425	10,200	11,300	11,300
Administrative and General	3,996	5,800	6,400	6,400
Depreciation	17,379			
Other	2,521	3,000	3,900	3,900
Equipment Use Charge		800	2,000	2,000
Total Operating Expenses	46,586	41,700	51,200	51,200
Total Operating Income (or Loss)	(14,616)	(3,700)	(21,800)	(36,486)
NON-OPERATING DETAILS				
Non-Operating Revenues				
Interest:				
General	2,234	3,000	3,500	3,500
Debt Service	430	653		
Accumulative Capital Outlay	2,713	3,000	3,400	
Standby Charges:				
General		200		
Accumulative Capital Outlay		13,200	13,200	10,712
Taxes and Assessments:				
General	17,328	4,500	5,000	5,084
Debt Service	14,092	14,271	13,897	9,783
Accumulative Capital Outlay	130	200	200	253
Homeowners and Business Inventory Exemption Revenue:				
General	523	500		798
Debt Service				758
Accumulative Capital Outlay	26			38
Other Revenue:				
General	4	100	100	100
Accumulative Capital Outlay		4,200		
Contribution in Aid of Construction:				
General		400	600	600
Total Non-Operating Revenues	37,480	44,224	39,897	31,626
Non-Operating Expenses				
Interest on Bonds:				
General-Debt Service	6,581	6,184	5,784	5,784
Bond Redemption:				
General-Debt Service		9,000	9,000	9,000
Other	10	100	100	100
Expenses applicable to prior years	1,873	1,000	1,000	1,000
Total Non-Operating Expenses	8,464	16,284	15,884	15,884
Total Non-Operating Income (or Loss)	29,016	27,940	24,013	15,742
NET INCOME (or Loss)	$ 14,400	$ 24,240	$ 2,213	$ (20,744)
Current Year Capital Outlays:				
General	$	$	$ 24,900	$ 24,900
Accumulative Capital Outlay			68,200	68,200
Appropriations for Contingencies			10,000	10,000
Provisions for Reserves			11,794	11,794
Estimated Delinquencies			1,250	1,223
Less Available Fund Balance			113,931	136,861
TOTAL	$	$	$ 2,213	$ (20,744)

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 26 EL PORTO BEACH

OPERATING DETAILS	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81
Operating Revenue				
Water Sales	$ 88,624	$ 95,000	$ 102,000	$ 39,830
Total Operating Revenue	88,624	95,000	102,000	39,830
Operating Expenses				
Source of Supply	32,221	59,500	72,600	72,600
Pumping Plant	1,907	3,400	3,900	3,900
Transmission and Distribution	4,487	7,200	8,000	8,000
Customer Accounts	7,559	9,300	10,300	10,300
Administrative and General	9,533	12,200	13,600	13,600
Depreciation	14,637			
Other	10,168	6,600	8,300	8,300
Equipment Use Charge		1,900	4,600	4,600
Total Operating Expenses	80,512	100,100	121,300	121,300
Total Operating Income (or Loss)	8,112	(5,100)	(19,300)	(81,470)
NON-OPERATING DETAILS				
Non-Operating Revenues				
Interest:				
General	2,816	4,000	4,000	4,000
Debt Service	67			
Accumulative Capital Outlay	1,237	1,500	1,200	
Taxes and Assessments:				
Debt Service	1,454	1,356	1,454	1,291
Homeowners and Business Inventory Exemption Revenue:				
Debt Service				44
Other Revenue:				
General		300	300	300
Contribution in Aid of Construction:				
General		500	500	500
Total Non-Operating Revenues	5,574	7,656	7,454	6,135
Non-Operating Expenses				
Interest on Bonds:				
General-Debt Service	553	510	468	468
Bond Redemption:				
General-Debt Service		1,000	1,000	1,000
Other		3,000	2,000	2,000
Expenses applicable to prior years	58	2,000	2,000	2,000
Total Non-Operating Expenses	611	6,510	5,468	5,468
Total Non-Operating Income (or Loss)	4,963	1,146	1,986	667
NET INCOME (or Loss)	$ 13,075	$ (3,954)	$ (17,314)	$ (80,803)
Current Year Capital Outlays:				
General	$	$	$ 8,500	$ 8,500
Accumulative Capital Outlay			12,000	12,000
Appropriations for Contingencies			23,000	23,000
Provisions for Reserves			613	613
Estimated Delinquencies			116	93
Less Available Fund Balance			61,543	125,009
TOTAL	$	$	$ (17,314)	$ (80,803)

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 27 LITTLEROCK

OPERATING DETAILS	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81
Operating Revenue				
Water Sales	$ 82,575	$ 78,000	$ 88,200	$ 63,843
Other Services		20,500	24,000	24,000
Total Operating Revenue	82,575	98,500	112,200	87,843
Operating Expenses				
Source of Supply	2,163	2,900	3,200	3,200
Pumping Plant	40,822	46,300	55,600	55,600
Transmission and Distribution	5,041	8,800	9,700	9,700
Customer Accounts	14,825	20,300	22,400	22,400
Administrative and General	8,134	11,100	12,500	12,500
Depreciation	35,842			
Other	6,330	7,200	9,000	9,000
Equipment Use Charge		2,300	5,100	5,100
Total Operating Expenses	113,157	98,900	117,500	117,500
Total Operating Income (or Loss)	(30,582)	(400)	(5,300)	(29,657)
NON-OPERATING DETAILS				
Non-Operating Revenues				
Interest:				
General	647	1,200	2,000	2,000
Accumulative Capital Outlay	1,188	1,400	1,400	943
Standby Charges:				
General		10,000		
Accumulative Capital Outlay			10,000	10,000
Tax and Assessments:				
General	9,972	600	700	664
Accumulative Capital Outlay	85	210	700	234
Homeowners and Business Inventory Exemption Revenue:				
General	58			102
Accumulative Capital Outlay	20	430		35
Other Revenue:				
General	1	200	200	200
Contribution in Aid of Construction:				
General		6,500	7,000	7,000
Revenue applicable to prior years	21,220			
Total Non-Operating Revenues	33,191	20,540	22,000	21,178
Non-Operating Expenses				
Interest on Loan	906	900	500	500
Principal Payment on Loan		6,700	6,900	6,900
Expenses applicable to prior years	484*	500	500	500
Other	22	100	100	100
Total Non-Operating Expenses	444	8,200	8,000	8,000
Total Non-Operating Income (or Loss)	32,747	12,340	14,000	13,178
NET INCOME (or Loss)	$ 2,165	$ 11,940	$ 8,700	$ (16,479)
Current Year Capital Outlays:				
General	$	$	$ 8,000	$ 8,000
Accumulative Capital Outlay			20,000	20,000
Appropriation for Contingencies			15,700	15,700
Provisions for Reserves			13,400	13,400
Estimated Delinquencies				28
Less Available Fund Balance			48,400	73,607
TOTAL	$	$	$ 8,700	$ (16,479)

*Indicates red figure

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 29 MALIBU

OPERATING DETAILS	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81
Operating Revenue				
Water Sales	$ 2,063,408	$ 2,100,000	$ 2,365,000	$ 2,318,158
Other Services				290,000
Total Operating Revenue	2,063,408	2,100,000	2,365,000	2,608,158
Operating Expenses				
Source of Supply	642,102	718,000	845,000	845,000
Pumping Plant	221,537	292,500	391,400	391,400
Water Treatment	3		1,000	1,000
Transmission and Distribution	284,074	644,500	397,000	397,000
Customer Accounts	243,832	282,200	315,200	315,200
Administrative and General	218,139	263,700	287,100	287,100
Depreciation	715,437			
Other	140,437	114,000	137,500	137,500
Equipment Use Charge		33,600	69,700	69,700
Total Operating Expenses	2,465,561	2,348,500	2,443,900	2,443,900
Total Operating Income (or Loss)	(402,153)	(248,500)	(78,900)	164,258
NON-OPERATING DETAILS				
Non-Operating Revenues				
Interest:				
General	29,673	30,000	20,000	30,000
Debt Service	15,657	26,730		
Accumulative Capital Outlay	68,746	70,000	30,000	30,000
Standby Charges:				
Accumulative Capital Outlay				225,000
Taxes and Assessments:				
General	73,835	82,500	95,000	92,848
Debt Service	612,773	400,413	483,348	386,968
Accumulative Capital Outlay	174,514	216,300	250,000	243,412
Homeowners and Business Inventory Exemption Revenue:				
General	8,775	9,000		14,601
Debt Service				14,250
Accumulative Capital Outlay	23,005	25,000		38,287
Other Revenue:				
General	358	158,600	123,900	138,900
Accumulative Capital Outlay	153	244,000	600,000	671,018
Contribution in Aid of Construction:				
General		25,500	25,000	25,000
Accumulative Capital Outlay		17,000	10,000	10,000
Revenue applicable to prior years	1,134			
Total Non-Operating Revenues	1,008,623	1,305,043	1,637,248	1,920,284
Non-Operating Expenses				
Interest on Loan		38,000	36,000	113,000
Principal Payment on Loan				210,000
Interest on Bonds:				
General-Debt Service	264,303	253,280	241,742	241,742
Bond Redemption:				
General-Debt Service		248,000	257,000	257,000
Expenses applicable to prior years	14,339	9,000	10,000	10,000
Other	1,504	3,000	5,000	5,000
Total Non-Operating Expenses	280,146	551,280	549,742	836,742
Total Non-Operating Income (or Loss)	728,477	753,763	1,087,506	1,083,542
NET INCOME (or Loss)	$ 326,324	$ 505,263	$ 1,008,606	$ 1,247,800

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 29 MALIBU - CONTINUED

OPERATING DETAILS	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81
Current Year Capital Outlays:				
General	$	$	$ 200,000	$ 200,000
Accumulative Capital Outlay			892,000	1,127,000
Appropriation for Contingencies			250,000	250,000
Provisions for Reserves			373,816	373,816
Estimated Delinquencies			48,334	50,799
Less Available Fund Balance			755,544	753,815
TOTAL	$	$	$ 1,008,606	$ 1,247,800

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 33 SUN VILLAGE

OPERATING DETAILS	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81
Operating Revenue				
Water Sales	$ 61,654	$ 75,000	$ 78,500	$ 44,915
Total Operating Revenue	61,654	75,000	78,500	44,915
Operating Expenses				
Source of Supply	623	32,000	25,400	25,400
Pumping Plant	992	1,200	1,400	1,400
Transmission and Distribution	14,848	15,900	17,100	17,100
Customer Accounts	17,039	20,300	23,400	23,400
Administrative and General	14,079	25,400	27,100	27,100
Depreciation	75,620			
Other	6,779	8,000	10,100	10,100
Equipment Use Charge		2,200	5,400	5,400
Total Operating Expenses	129,980	105,000	109,900	109,900
Total Operating Income (or Loss)	(68,326)	(30,000)	(31,400)	(64,985)
NON-OPERATING DETAILS				
Non-Operating Revenues				
Interest:				
General	1,341	2,100	3,000	3,000
Debt Service (General)	3,580	4,086		
Debt Service (Zone A)	6,261	291		
Accumulative Capital Outlay	4,930	6,000	7,000	
Standby Charges:				
General		38,700	38,700	38,700
Taxes and Assessments:				
General	43,734	7,500	8,500	8,442
Debt Service (General)	31,649	24,198	27,521	16,967
Debt Service (Zone A)	2,787	1,658	8,540	30
Accumulative Capital Outlay	6,685	7,600	9,000	8,611
Homeowners and Business Inventory Exemption Revenue:				
General	852	800		1,324
Debt Service (General)				2,120
Debt Service (Zone A)				1
Accumulative Capital Outlay	870	900		1,352
Other Revenue:				
General	5	300	300	300
Accumulative Capital Outlay	6			
Contribution in Aid of Construction:				
General		2,300	3,000	3,000
Accumulative Capital Outlay		3,000	1,000	
Total Non-Operating Revenues	102,700	99,433	106,561	83,847
Non-Operating Expenses				
Interest on Bonds:				
General-Debt Service	20,010	19,360	18,680	18,680
Zone A	6,480	6,240	6,000	6,000
Bond Redemption:				
General-Debt Service		13,000	13,000	13,000
Zone A		3,000	3,000	3,000
Expenses applicable to prior years	21,235	1,000	1,000	1,000
Other		600	600	600
Total Non-Operating Expenses	47,725	43,200	42,280	42,280
Total Non-Operating Income (or Loss)	54,975	56,233	64,281	41,567
NET INCOME (or Loss)	$ (13,351)	$ 26,233	$ 32,881	$ (23,418)

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 33 SUN VILLAGE - CONTINUED

OPERATING DETAILS	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81
Current Year Capital Outlay:				
General	$	$	$ 50,500	$ 50,500
Accumulative Capital Outlay			30,000	30,000
Appropriation for Contingencies			18,000	18,000
Provisions for Reserves			109,526	109,526
Estimated Delinquencies			2,884	2,260
Less Available Fund Balance			178,029	233,704
TOTAL	$	$	$ 32,881	$ (23,418)

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 34 DESERT VIEW HIGHLANDS

OPERATING DETAILS	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81
Operating Revenue				
Water Sales	$ 222,701	$ 295,000	$ 201,000	$ 151,833
Total Operating Revenue	222,701	295,000	201,000	151,833
Operating Expenses				
Source of Supply	33,667	80,400	95,500	95,500
Pumping Plant	21,129	30,000	36,900	36,900
Transmission and Distribution	19,389	25,500	28,700	28,700
Customer Accounts	26,809	30,900	34,100	34,100
Administrative and General	21,899	31,400	34,000	34,000
Depreciation	26,602			
Other	14,602	17,800	23,200	23,200
Equipment Use Charge		5,800	14,400	14,400
Total Operating Expenses	164,097	221,800	266,800	266,800
Total Operating Income (or Loss)	58,604	73,200	(65,800)	(114,967)
NON-OPERATING DETAILS				
Non-Operating Revenues				
Interest:				
General	3,396	5,000	5,800	5,800
Debt Service	379	551		
Accumulative Capital Outlay	501	600	5,900	5,900
Standby Charges:				
Accumulative Capital Outlay		20,500	20,000	20,000
Taxes and Assessments:				
General	28,793	11,000	13,000	12,398
Debt Service	17,044	15,924	17,268	12,177
Accumulative Capital Outlay	2,069	1,900	2,100	2,132
Homeowners and Business Inventory Exemption Revenue:				
General	1,224	1,200		1,946
Debt Service	2,081			1,177
Accumulative Capital Outlay	212	200		332
Other Revenue:				
General	8	500	500	500
Accumulative Capital Outlay	2		124,000	121,365
Contribution in Aid of Construction:				
General		6,300	6,000	6,000
Total Non-Operating Revenues	55,709	63,675	194,568	189,727
Non-Operating Expenses				
Interest on Loan	799			
Interest on Bonds:				
General-Debt Service	12,240	11,970	11,700	11,700
Bond Redemption:				
General-Debt Service		6,000	6,000	6,000
Expenses applicable to prior years	54,118	2,000	2,000	2,000
Other	59	500	500	500
Total Non-Operating Expenses	67,216	20,470	20,200	20,200
Total Non-Operating Income (or Loss)	(11,507)	43,205	174,368	169,527
NET INCOME (or Loss)	$ 47,097	$ 116,405	$ 108,568	$ 54,560

OPERATIONS OF ENTERPRISE FUND—SCHEDULE 10

WATERWORKS DISTRICT NO. 34 DESERT VIEW HIGHLANDS - CONTINUED

OPERATING DETAILS	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81
Current Year Capital Outlay:				
General	$	$	$ 59,000	$ 59,000
Accumulative Capital Outlay			183,000	183,000
Appropriation for Contingencies			47,000	47,000
Provisions for Reserves			12,783	12,783
Estimated Delinquencies			842	1,239
Less Available Fund Balance			194,057	248,462
TOTAL	$	$	$ 108,568	$ 54,560

COUNTY OF LOS ANGELES BUDGET--1980-81

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 35 NORTHEAST LOS ANGELES COUNTY

OPERATING DETAILS	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81
Operating Revenue				
Water Sales	$ 43,419	$ 28,000	$ 29,400	$ 29,400
Total Operating Revenue	43,419	28,000	29,400	29,400
Operating Expenses				
Source of Supply	7,364	12,500	13,700	13,700
Pumping Plant	20,335	23,300	29,400	29,400
Transmission and Distribution	5,437	14,700	16,500	16,500
Customer Accounts	7,716	22,900	21,700	21,700
Administrative and General	3,867	6,400	7,200	7,200
Depreciation	96,470			
Other	2,232	3,000	4,000	4,000
Equipment Use Charge		800	2,000	2,000
Total Operating Expenses	143,421	83,600	94,500	94,500
Total Operating Income (or Loss)	(100,002)	55,600	(65,100)	(65,100)
NON-OPERATING DETAILS				
Non-Operating Revenues				
Interest:				
General	6,063	4,800	2,000	2,000
Debt Service	1,775			
Accumulative Capital Outlay	37,859	50,000	48,000	48,000
Taxes and Assessments:				
General	3,204	3,900	4,700	4,402
Debt Service	48,266	53,658	35,707	32,039
Accumulative Capital Outlay	84,219	80,800	38,000	91,352
Tax Additional and Assistance:				
General			57,000	
Debt Service		20,162		
Homeowners and Business Inventory Exemption Revenue:				
General	454	500		690
Debt Service				555
Accumulative Capital Outlay	9,409	10,000		14,367
Other Revenue:				
General	3	200	500	30,889
Accumulative Capital Outlay	62			
Contribution in Aid of Construction:				
General		800	1,000	1,000
Accumulative Capital Outlay		1,000		
Total Non-Operating Revenues	191,314	225,820	186,907	225,294
Non-Operating Expenses				
Interest on Bonds:				
General-Debt Service	35,163	34,450	33,263	33,263
Bond Redemption:				
General-Debt Service		25,000	25,000	25,000
Other	9	100	100	100
Expenses applicable to prior years	820*	1,000	1,000	1,000
Total Non-Operating Expenses	34,352	60,550	59,363	59,363
Total Non-Operating Income (or Loss)	156,962	165,270	127,544	165,931
NET INCOME (or Loss)	$ 56,960	$ 220,870	$ 62,444	$ 100,831
Current Year Capital Outlays:				
General	$	$	$ 10,000	$ 10,000
Accumulative Capital Outlay			310,000	310,000
Appropriations for Contingencies			15,000	15,000
Provisions for Reserves			489,038	287,175
Estimated Delinquencies			3,570	6,299
Less Available Fund Balance			765,164	527,643
TOTAL	$	$	$ 62,444	$ 100,831

*Indicates red figure

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 36 VAL VERDE

OPERATING DETAILS	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81
Operating Revenue				
Water Sales	$ 56,104	$ 60,000	$ 66,100	$ 47,607
Total Operating Revenue	56,104	60,000	66,100	47,607
Operating Expenses				
Source of Supply	1,986	3,400	20,600	20,600
Pumping Plant	19,480	23,300	28,500	28,500
Water Treatment	2,039	2,300	2,600	2,600
Transmission and Distribution	17,070	45,700	27,400	27,400
Customer Accounts	11,765	18,100	20,000	20,000
Administrative and General	8,839	12,000	13,300	13,300
Depreciation	21,356			
Other	4,121	5,600	6,400	6,400
Equipment Use Charge		1,200	3,100	3,100
Total Operating Expenses	86,656	111,600	121,900	121,900
Total Operating Income (or Loss)	(30,552)	(51,600)	(55,800)	(74,293)
NON-OPERATING DETAILS				
Non-Operating Revenues				
Interest:				
General	1,850	3,000	2,400	2,400
Debt Service	839			
Accumulative Capital Outlay	2,321	2,800	3,000	
Standby Charges:				
General		47,800	48,000	48,000
Taxes and Assessments:				
General	47,307	200		
Debt Service	16,512	20,146	21,811	16,368
Accumulative Capital Outlay	809	900	1,000	1,107
Homeowners and Business Inventory Exemption Revenue:				
Debt Service	833	949		520
Accumulative Capital Outlay	97	100		171
Other Revenue:				
General		600	500	500
Accumulative Capital Outlay	1			
Contribution in Aid of Construction:				
General		5,200	5,000	5,000
Accumulative Capital Outlay		400	500	
Total Non-Operating Revenues	70,569	82,095	82,211	74,066
Non-Operating Expenses				
Interest on Loan	2,332	2,500	2,200	2,200
Principal Payment on Loan		4,600	4,600	4,600
Interest on Bonds:				
General-Debt Service	11,933	11,443	10,921	10,921
Bond Redemption:				
General-Debt Service		10,000	10,000	10,000
Other	146	100	100	100
Expenses applicable to prior years	5,056	1,000	1,000	1,000
Total Non-Operating Expenses	19,467	29,643	28,821	28,821
Total Non-Operating Income (or Loss)	51,102	52,452	53,390	45,245
NET INCOME (or Loss)	$ 20,550	$ 852	$ (2,410)	$ (29,048)

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10 -Continued

WATERWORKS DISTRICT NO. 36 VAL VERDE - Continued

OPERATING DETAILS	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81
Current Year Capital Outlays:				
General	$	$	$ 10,000	$ 10,000
Accumulative Capital Outlay			25,000	25,000
Appropriation for Contingencies			17,000	17,000
Provisions for Reserves			32,249	32,249
Estimated Delinquencies			3,027	1,705
Less Available Fund Balance			89,686	115,002
TOTAL	$	$	$ (2,410)	$ (29,048)

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 37 ACTON

OPERATING DETAILS	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81
Operating Revenue				
Water Sales	$ 57,337	$ 45,000	$ 46,000	$ 29,512
Total Operating Revenue	57,337	45,000	46,000	29,512
Operating Expenses				
Source of Supply	1,261	1,500	1,700	1,700
Pumping Plant	10,690	18,300	21,800	21,800
Water Treatment		1,000	1,000	1,000
Transmission and Distribution	5,398	5,400	5,800	5,800
Customer Accounts	14,021	19,900	22,200	22,200
Administrative and General	5,846	7,600	8,800	8,800
Depreciation	24,424			
Other	1,796	3,500	4,500	4,500
Equipment Use Charge		1,200	3,100	3,100
Total Operating Expenses	63,436	58,400	68,900	68,900
Total Operating Income (or Loss)	(6,099)	(13,400)	(22,900)	(39,388)
NON-OPERATING DETAILS				
Non-Operating Revenues				
Interest:				
General	603	3,000	4,000	4,000
Debt Service	1,528	284		
Accumulative Capital Outlay	8,628	10,800	12,000	1,140
Standby Charges:				
General		10,000		
Accumulative Capital Outlay			70,000	70,000
Taxes and Assessments:				
General	48,591	7,200	8,000	8,300
Debt Service	35,569	19,952	30,010	25,112
Accumulative Capital Outlay	2,748			
Homeowners and Business Inventory Exemption Revenue:				
General	627	700		1,303
Debt Service	1,412	713		829
Accumulative Capital Outlay	45			
Other Revenue:				
General	4	300	500	500
Contribution in Aid of Construction:				
General		7,500	7,500	7,500
Accumulative Capital Outlay		10,000	10,000	10,000
Total Non-Operating Revenues	99,755	70,449	142,010	128,684
Non-Operating Expenses				
Interest on Bonds:				
General-Debt Service	20,625	20,000	19,375	19,375
Bond Redemption:				
General-Debt Service		10,000	10,000	10,000
Other	8	600	1,600	1,600
Expenses applicable to prior years	921	100	500	500
Total Non-Operating Expenses	21,554	30,700	31,475	31,475
Total Non-Operating Income (or Loss)	78,201	39,749	110,535	97,209
NET INCOME (or Loss)	$ 72,102	$ 26,349	$ 87,635	$ 57,821
Current Year Capital Outlays:				
General	$	$	$ 24,000	$ 24,000
Accumulative Capital Outlay			237,000	237,000
Appropriation for Contingencies			14,000	14,000
Provisions for Reserves			49,532	49,532
Estimated Delinquencies			3,889	2,838
Less Available Fund Balance			240,786	269,549
TOTAL	$	$	$ 87,635	$ 57,821

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 38 LAKE LOS ANGELES

OPERATING DETAILS	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81
Operating Revenue				
Water Sales	$ 176,523	$ 175,000	$ 47,000	$
Total Operating Revenue	176,523	175,000	47,000	
Operating Expenses				
Source of Supply	1,123	3,000	8,900	8,900
Pumping Plant	38,128	58,200	76,500	76,500
Transmission and Distribution	5,586	12,200	16,800	16,800
Customer Accounts	17,976	31,500	40,000	40,000
Administrative and General	6,778	16,100	25,700	25,700
Depreciation	5,083			
Other	6,442	10,900	14,000	14,000
Equipment Use Charge		3,900	9,700	9,700
Total Operating Expenses	81,116	135,800	191,600	191,600
Total Operating Income (or Loss)	95,407	39,200	(144,600)	(191,600)
NON-OPERATING DETAILS				
Non-Operating Revenues				
Interest:				
General	3,990	9,000	14,000	
Accumulative Capital Outlay			3,100	3,100
Standby Charges:				
General		100		
Accumulative Capital Outlay		25,900		
Taxes and Assessments:				
General	28,503	1,700	2,000	1,997
Homeowners and Business Inventory Exemption Revenue:				
General	151	200		311
Other Revenue:				
General	1	300		
Accumulative Capital Outlay			153,000	150,791
Contribution in Aid of Construction:				
General		11,000	10,000	6,613
Total Non-Operating Revenues	32,645	48,200	182,100	162,812
Non-Operating Expenses				
Expenses applicable to prior years	4,428	4,000	4,000	4,000
Other		600	1,400	1,400
Total Non-Operating Expenses	4,428	4,600	5,400	5,400
Total Non-Operating Income (or Loss)	28,217	43,600	176,700	157,412
NET INCOME (or Loss)	$ 123,624	$ 82,800	$ 32,100	$ (34,188)
Current Year Capital Outlays:				
General	$	$	$ 55,000	$ 55,000
Accumulative Capital Outlay			160,000	160,000
Appropriation for Contingencies			35,000	35,000
Provisions for Reserves			22,000	22,000
Estimated Delinquencies				63
Less Available Fund Balance			239,900	306,251
TOTAL	$	$	$ 32,100	$ (34,188)

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 39 ROCK CREEK

OPERATING DETAILS	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81
Operating Revenue				
Water Sales	$ 35,351	$ 55,000	$ 56,000	$ 21,326
Total Operating Revenue	35,351	55,000	56,000	21,326
Operating Expenses				
Source of Supply	1,198	2,000	2,200	2,200
Pumping Plant	9,834	12,900	16,200	16,200
Water Treatment	117	100	200	200
Transmission and Distribution	13,131	30,100	27,700	27,700
Customer Accounts	9,801	14,000	15,500	15,500
Administrative and General	3,821	8,100	9,000	9,000
Depreciation	17,724			
Other	2,004	2,600	3,100	3,100
Equipment Use Charge		700	1,600	1,600
Total Operating Expenses	57,630	70,500	75,500	75,500
Total Operating Income (or Loss)	(22,279)	(15,500)	(19,500)	(54,174)
NON-OPERATING DETAILS				
Non-Operating Revenues				
Interest:				
General	1,194	1,800	1,900	1,900
Debt Service (General)	736			
Debt Service (Zone A)	5,307	169		
Accumulative Capital Outlay	82	100	100	100
Standby Charges:				
General		20,100		
Accumulative Capital Outlay			20,000	20,000
Taxes and Assessments:				
General	28,611	7,700	9,000	8,706
Debt Service (General)	25,384	20,381	29,292	21,277
Debt Service (Zone A)	2,738		10,872	2,595
Accumulative Capital Outlay	7			
Homeowners and Business Inventory Exemption Revenue:				
General	812	900		1,366
Debt Service (General)				4,036
Debt Service (Zone A)				347
Other Revenue:				
General	5	200	200	200
Contribution in Aid of Construction:				
General		4,500	3,000	3,000
Accumulative Capital Outlay		100	400	400
Revenue applicable to prior years	35*			
Total Non-Operating Revenues	64,841	55,950	74,764	63,927
Non-Operating Expenses				
Interest on Loan	1,397	1,300	600	600
Principal Payment on Loan		9,000	3,000	3,000
Interest on Bonds:				
General-Debt Service	18,560	18,125	17,691	17,691
Zone A	6,480	6,240	6,000	6,000
Bond Redemption:				
General-Debt Service		6,000	6,000	6,000
Zone A		3,000	3,000	3,000
Expenses applicable to prior years	433*	400	400	400
Other	1,061	500	400	400
Total Non-Operating Expenses	27,065	44,565	37,091	37,091
Total Non-Operating Income (or Loss)	37,776	11,385	37,673	26,836
NET INCOME (or Loss)	$ 15,497	$ (4,115)	$ 18,173	$ (27,338)

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10 - Continued

WATERWORKS DISTRICT NO. 39 ROCK CREEK - Continued

OPERATING DETAILS	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81
Current Year Capital Outlays:				
General	$	$	$ 8,000	$ 8,000
Accumulative Capital Outlay			22,000	22,000
Appropriation for Contingencies			10,000	10,000
Provisions for Reserves			20,408	20,408
Estimated Delinquencies			2,811	2,448
Less Available Fund Balance			45,046	90,194
TOTAL	$	$	$ 18,173	$ (27,338)

*Indicates red figure

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

MARINA DEL REY WATER SYSTEM

OPERATING DETAILS	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81
Operating Revenue				
Other Services	$	$	$ 115,000	$ 115,000
Total Operating Revenue			115,000	115,000
Operating Expenses				
Source of Supply			2,700	2,700
Pumping Plant			1,400	1,400
Transmission and Distribution			47,000	47,000
Customer Accounts			5,300	5,300
Administrative and General			20,600	20,600
Other			29,200	29,200
Equipment Use Charge			8,800	8,800
Total Operating Expenses			115,000	115,000
Total Operating Income (or Loss)	$	$	$	$

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT JOINT FUND

OPERATING DETAILS	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81
Operating Revenue				
Other Services	$	$	$ 2,200,000	$ 2,200,000
Total Operating Revenue			2,200,000	2,200,000
Operating Expenses				
Transmission and Distribution			900,000	900,000
Customer Accounts			300,000	300,000
Administrative and General			300,000	300,000
Other			300,000	300,000
Total Operating Expenses			1,800,000	1,800,000
Total Operating Income (or Loss)			400,000	400,000
NON-OPERATING DETAILS				
Non-Operating Revenue				
Contribution in Aid of Construction			185,000	185,000
Total Non-Operating Revenue			185,000	185,000
NET INCOME (or Loss)	$	$	$ 585,000	$ 585,000
Current Year Capital Outlays	$	$	$ 585,000	$ 585,000

SUMMARY OF WATERWORKS ENTERPRISE BUDGETS

Waterworks Districts and Funds	MEANS OF FINANCING: Estimated Fund Balance Available	Estimated Revenues (Other than current Property Taxes)	Current Property Tax to Balance Budget: Unsecured	Current Property Tax to Balance Budget: Secured	Total	Tax Rate
No. 1 General	$ 192,209	$ 289,238	$ 258	$ 3,101	$ 484,806	$
No. 1 Debt Service (General)	23,485	2,128	502	26,268	52,383	.2140
No. 1 Accumulative Capital Outlay	1,973	45,027			47,000	
No. 4 General	1,458,064	1,688,733	6,836	82,194	3,235,827	
No. 4 Debt Service (General)	23,856	1,392	865	15,661	41,774	.0096
No. 4 Debt Service (Zone B)	5,037	616	75	2,826	8,554	3.1986
No. 4 Accumulative Capital Outlay	332,045	577,015	5,229	62,873	977,162	
No. 10 General	211,925	99,635	1,295	15,580	328,435	
No. 10 Accumulative Capital Outlay	7,528	89,144	26	312	97,010	
No. 13 General	462,696	450,023	5,526	66,440	984,685	
No. 13 Debt Service (Annex A)	30,292	1,604	1,029	25,061	57,986	.1200
No. 13 Debt Service (Annex B)	1,825				1,825	
No. 13 Accumulative Capital Outlay	26,869*	514,830	2,858	34,363	525,182	
No. 16 General	196,132	28,037	795	9,565	234,529	
No. 16 Debt Service (General)	1,312	111	58	869	2,350	.0266
No. 16 Accumulative Capital Outlay	5,634	113,966			119,600	
No. 21 General	26,281	43,924	975	11,723	82,903	
No. 21 Accumulative Capital Outlay	505	5			510	
No. 22 General	162,444	399,452	1,959	23,555	587,410	
No. 22 Debt Service (General)	2,449	232	54	1,866	4,601	.0060
No. 22 Debt Service (Annex)	6,655	12,475	52		19,182	
No. 22 Accumulative Capital Outlay	36,289	90,717	839	10,089	137,934	
No. 24 General	62,565	19,712	390	4,694	87,361	
No. 24 Debt Service (General)	17,091	758		9,783	27,632	.4664
No. 24 Accumulative Capital Outlay	57,205	10,750	19	234	68,208	
No. 26 General	112,170	44,630			156,800	
No. 26 Debt Service (General)	839	44		1,291	2,174	.0171
No. 26 Accumulative Capital Outlay	12,000				12,000	
No. 27 General	51,412	97,145	51	613	149,221	
No. 27 Accumulative Capital Outlay	22,195	10,978	18	216	33,407	
No. 29 General	325,341	2,816,659	7,129	85,719	3,234,848	
No. 29 Debt Service (General)	511,461	14,250		386,968	912,679	.2206
No. 29 Accumulative Capital Outlay	82,987*	974,305	18,691	224,721	1,134,730	
No. 33 General	80,587	91,239	648	7,794	180,268	
No. 33 Debt Service (General)	26,356	2,120		16,967	45,443	.6074
No. 33 Debt Service (Zone A)	12,451	1		30	12,482	.0097
No. 33 Accumulative Capital Outlay	114,310	1,352	661	7,950	124,273	
No. 34 General	197,216	166,079	952	11,446	375,693	
No. 34 Debt Service (General)	17,908	1,177	364	11,813	31,262	.0897
No. 34 Accumulative Capital Outlay	33,338	147,597	163	1,969	183,067	

--SCHEDULE 10-A

REQUIREMENTS				
Appropriations	Appropriations for Contingencies	Provisions for Reserve**	Estimated Delinquency	Total
$ 422,700	$ 62,000	$	$ 106	$ 484,806
32,076		18,320	1,987	52,383
		47,000(a)		47,000
2,833,000	400,000		2,827	3,235,827
21,181		19,911	682	41,774
6,400		2,120	34	8,554
975,000			2,162	977,162
286,900	41,000		535	328,435
		97,000(a)	10	97,010
869,400	113,000		2,285	984,685
31,905		24,750	1,331	57,986
550		1,275		1,825
524,000			1,182	525,182
202,200	32,000		329	234,529
1,207		1,094	49	2,350
		119,600(a)		119,600
75,400	7,100		403	82,903
		510(a)		510
511,600	75,000		810	587,410
2,385		2,175	41	4,601
16,610		2,572		19,182
60,000		77,587(b)	347	137,934
77,200	10,000		161	87,361
14,784		11,794	1,054	27,632
68,200			8	68,208
133,800	23,000			156,800
1,468		613	93	2,174
12,000				12,000
133,500	15,700		21	149,221
20,000		13,400(a)	7	33,407
2,981,900	250,000		2,948	3,234,848
498,742		373,816	40,121	912,679
1,127,000			7,730	1,134,730
162,000	18,000		268	180,268
31,680		12,046	1,717	45,443
9,000		3,480	2	12,482
30,000		94,000(a)	273	124,273
328,300	47,000		393	375,693
17,700		12,783	779	31,262
183,000			67	183,067

SUMMARY OF WATERWORKS ENTERPRISE BUDGETS

Waterworks Districts and Funds	MEANS OF FINANCING: Estimated Fund Balance Available	Estimated Revenues (Other than current Property Taxes)	Current Property Tax to Balance Budget: Unsecured	Current Property Tax to Balance Budget: Secured	Total	Tax Rate
Waterworks District— Continued						
No. 35 General	52,358	63,979	338	4,064	120,739	
No. 35 Debt Service (General)	44,966	555		32,039	77,560	.3088
No. 35 Accumulative Capital Outlay	430,319	62,367	7,014	84,338	584,038	
No. 36 General	53,293	103,507			156,800	
No. 36 Debt Service (General)	14,452	520	181	16,187	31,340	.3247
No. 36 Accumulative Capital Outlay	47,257	171	85	1,022	48,535	
No. 37 General	58,148	42,815	637	7,663	109,263	
No. 37 Debt Service (General)	25,541	829	186	24,926	51,482	.2743
No. 37 Accumulative Capital Outlay	185,860	81,140			267,000	
No. 38 General	278,142	6,924	153	1,844	287,063	
No. 38 Accumulative Capital Outlay	28,109	153,891			182,000	
No. 39 General	61,678	27,792	668	8,038	98,176	
No. 39 Debt Service (General)	14,031	4,036		21,277	39,344	2.1728
No. 39 Debt Service (Zone A)	12,985	347		2,595	15,927	2.2060
No. 39 Accumulative Capital Outlay	1,500	20,500			22,000	
Marina del Rey Water System - General		115,000			115,000	
Waterworks District Joint Fund		2,385,000			2,385,000	
Total Waterworks Districts	$ 6,041,864	$ 11,916,473	$ 67,579	$ 1,368,547	$ 19,394,463	$

* Indicates red figure
** General Reserve unless otherwise indicated
(a)Fixed Assets Replacement Reserve
(b)Additions and Betterments Expansion Reserve $ 17,587
Fixed Assets Replacement Reserve 60,000
(c)Additions and Betterments Expansion Reserve $271,137
(d)Additions and Betterments Expansion Reserve $ 30,000

--SCHEDULE 10-A--Continued

REQUIREMENTS				
Appropriations	Appropriations for Contingencies	Provisions for Reserve**	Estimated Delinquency	Total
105,600	15,000		139	120,739
58,263		16,038	3,259	77,560
310,000		271,137(c)	2,901	584,038
139,800	17,000			156,800
20,921		8,749	1,670	31,340
25,000		23,500(a)	35	48,535
95,000	14,000		263	109,263
29,375		19,532	2,575	51,482
237,000		30,000(d)		267,000
252,000	35,000		63	287,063
160,000		22,000(a)		182,000
87,900	10,000		276	98,176
23,691		13,628	2,025	39,344
9,000		6,780	147	15,927
22,000				22,000
115,000				115,000
2,385,000				2,385,000
$ 16,778,338	$ 1,184,800	$ 1,347,210	$ 84,115	$ 19,394,463

SUMMARY OF SPECIAL DISTRICT

District and Fund	MEANS OF FINANCING: Estimated Fund Balance Available	Estimated Revenue	Interfund Transfers	Total
Drainage Maintenance Districts				
District No. 5	$ 235,527	$ 29,841	$	$ 265,368
District No. 11	2,444	134		2,578
District No. 12	13,095	1,357		14,452
Total Drainage Maintenance Districts	251,066	31,332		282,398
Fire Protection Districts				
Consolidated	9,156,794	69,257,507		78,414,301
Dominguez	217,946	1,751,827		1,969,773
Universal City	443,093	705,902		1,148,995
Wrightwood	105	3,947		4,052
Total Fire Protection Districts	9,817,938	71,719,183		81,537,121
Flood Control District				
General	342,896	68,118,927		68,461,823
Debt Service (Storm Drain No. 1 Bonds)	754,483	6,187,763		6,942,246
Debt Service (Storm Drain No. 2 Bonds)	2,135,536	9,255,381		11,390,917
Debt Service (Storm Drain No. 3 Bonds)	5,266,945	13,855,857		19,122,802
Debt Service (Storm Drain No. 4 Bonds)	13,104,989	14,371,009		27,475,998
D.D.I. General	724,551	7,918,719		8,643,270
Total Flood Control District	22,329,400	119,707,656		142,037,056
Garbage Disposal Districts				
Athens-Woodcrest-Olivita	22,545	342,520		365,065
Belvedere	105,948	2,241,180		2,347,128
Clifton Heights	2,402	40,258		42,660
Firestone	119,023	1,878,046		1,997,069
Malibu	16,162	174,037		190,199
Mesa Heights	30,065	294,520		324,585
Walnut Park	7,508	184,612		192,120
West Hollywood-Sherman	31,712	530,171		561,883
Total Garbage Disposal Districts	335,365	5,685,344		6,020,709
Area-Wide Landscape Maintenance Districts				
District No. 1	63,133	178,074		241,207
District No. 11	50,738	73,724		124,462
Total Area-Wide Landscape Maintenance Districts	113,871	251,798		365,669
Landscaping and Lighting Act Districts-Area Wide Landscape				
Valencia Area-Wide LLAD No.1	4,752	140,228		144,980
Westlake Area-Wide LLAD No.11	3,925	41,142		45,067
Total Landscaping and Lighting Act Districts-Area Wide Landscape	8,677	181,370		190,047

BUDGETS--SCHEDULE 11

REQUIREMENTS				
Appropriations	Appropriations for Contingencies	General Reserves	Estimated Delinquency	Total
$ 209,549	$ 10,000	$ 45,000	$ 819	$ 265,368
2,025	150	400	3	2,578
11,512	900	2,003	37	14,452
223,086	11,050	47,403	859	282,398
74,165,472	756,031	1,323,741	2,169,057	78,414,301
1,846,313	20,149	48,026	55,285	1,969,773
1,112,674	12,031	2,598	21,692	1,148,995
3,888	39		125	4,052
77,128,347	788,250	1,374,365	2,246,159	81,537,121
64,875,117	600,000	2,100,000	886,706	68,461,823
6,576,188		186,140	179,918	6,942,246
10,007,377		1,114,451	269,089	11,390,917
15,609,405		3,112,948	400,449	19,122,802
17,896,655		9,161,357	417,986	27,475,998
7,893,259	400,000	200,000	150,011	8,643,270
122,858,001	1,000,000	15,874,896	2,304,159	142,037,056
270,197		67,549	27,319	365,065
1,784,185		436,331	126,612	2,347,128
32,866		8,216	1,578	42,660
1,472,418		359,577	165,074	1,997,069
143,787		35,947	10,465	190,199
247,426		61,856	15,303	324,585
146,681		36,670	8,769	192,120
416,801		102,735	42,347	561,883
4,514,361		1,108,881	397,467	6,020,709
169,230		70,501	1,476	241,207
87,085		36,280	1,097	124,462
256,315		106,781	2,573	365,669
142,137			2,843	144,980
44,183			884	45,067
186,320			3,727	190,047

SUMMARY OF SPECIAL DISTRICT

District and Fund	MEANS OF FINANCING: Estimated Fund Balance Available	Estimated Revenue	Interfund Transfers	Total
Local Landscape Maintenance Districts				
District No. 2	17,425	43,371		60,796
District No. 3	19,245	45,229		64,474
District No. 4	10,524	45,893		56,417
District No. 5	15,092	57,496		72,588
District No. 12	20,192	44,170		64,362
District No. 13	5,203	14,420		19,623
District No. 22	64,668*	338,149		273,481
Total Local Landscape Maintenance Districts	23,013	588,728		611,741
Landscaping and Lighting Act Districts-Local Landscape				
Old Orchard LLAD No. 2	26,838			26,838
Valencia Hills LLAD No. 3	317	32,982		33,299
Valencia Meadows LLAD No. 4	1,171	40,362		41,533
La Questa LLAD No. 5	1,042	47,045		48,087
First Neighborhood LLAD No.12	67	27,304		27,371
Lakeshore LLAD No. 13	627	8,340		8,967
Valencia Village South LLAD No. 6	6,099	46,583		52,682
Total Landscaping and Lighting Act Districts-Local Landscape	36,161	202,616		238,777
Lighting Districts				
Altadena	49,518	155,588		205,106
American Manor	2,257	7,777		10,034
Angeles Vista	16,713	63,260		79,973
Athens	76,856	253,701		330,557
Baldwin Park	1,312	4,091		5,403
Bell	27,903	227,068		254,971
Bell Gardens	48,928	201,798		250,726
Belvedere	79,946	161,981		241,927
Berendo	1,018	2,806		3,824
Broadland	1,304	4,040		5,344
California	10,019	31,243		41,262
City Terrace	32,139	87,793		119,932
Colima	2,680*	21,090		18,410
Crenshaw	96,690	279,659		376,349
Denley	1,894	5,961		7,855
Dittmar	594*	5,158		4,564
Dolores	26,667	91,739		118,406
Esther	1,164	3,659		4,823
Flynn	909	2,989		3,898
Foster	7,564	37,758		45,322
Foxdale	21,586	65,399		86,985
Garo	49,074	360,123		409,197
Garvey	3,030	28,864		31,894
Greenhedge	729	6,086		6,815
Greenleaf	1,193*	20,506		19,313
Greer	749	2,276		3,025
Hacienda Heights	7,501	22,959		30,460

BUDGETS--SCHEDULE 11--Continued

REQUIREMENTS				
Appropriations	Appropriations for Contingencies	General Reserves	Estimated Delinquency	Total
42,596	3,000	14,745	455	60,796
45,232	5,000	13,844	398	64,474
39,710	4,000	12,543	164	56,417
51,005	3,000	18,249	334	72,588
45,086		18,783	493	64,362
13,762		5,733	128	19,623
271,771			1,710	273,481
509,162	15,000	83,897	3,682	611,741
26,312			526	26,838
32,646			653	33,299
40,719			814	41,533
47,144			943	48,087
26,834			537	27,371
8,791			176	8,967
36,850	3,000	12,352	480	52,682
219,296	3,000	12,352	4,129	238,777
203,243			1,863	205,106
9,941			93	10,034
79,242			731	79,973
327,524			3,033	330,557
5,399			4	5,403
252,645			2,326	254,971
248,407			2,319	250,726
239,699			2,228	241,927
3,785			39	3,824
5,299			45	5,344
40,834			428	41,262
118,814			1,118	119,932
18,242			168	18,410
372,767			3,582	376,349
7,779			76	7,855
4,520			44	4,564
117,322			1,084	118,406
4,772			51	4,823
3,863			35	3,898
44,905			417	45,322
86,159			826	86,985
405,171			4,026	409,197
31,571			323	31,894
6,748			67	6,815
19,125			188	19,313
2,995			30	3,025
30,119			341	30,460

SUMMARY OF SPECIAL DISTRICT

District and Fund	MEANS OF FINANCING: Estimated Fund Balance Available	Estimated Revenue	Interfund Transfers	Total
Lighting Districts--Continued				
Haskins	1,408	4,424		5,832
Imperial Crest	373	1,158		1,531
Industrial	14,719	26,585		41,304
Javelin	1,908	1,757		3,665
Kagel Canyon	1,488	4,240		5,728
Kern	76,494	386,458		462,952
La Canada	10,789	48,392		59,181
La Crescenta	3,383	10,182		13,565
Lake Marie	24,730	108,343		133,073
Lakewood	686	1,599		2,285
Lancaster	122,390	325,552		447,942
Lancaster Heights	3,774	5,661		9,435
Lawndale	78,270	292,157		370,427
Layton Vista	7,255	22,252		29,507
Lomita	44,611	127,578		172,189
Longden	46,052	292,820		338,872
Los Nietos	3,762	11,553		15,315
Lucile	990	3,135		4,125
Manhattan	6,256	1,860		8,116
Midcrest	7,065	21,288		28,353
Mines	16,431	72,752		89,183
Miraleste	672	1,070		1,742
Montrose	5,219	29,559		34,778
Nestor	1,827	5,232		7,059
Newgate	4,750	14,517		19,267
Newhall	99,714	299,681		399,395
Palmdale	43,072	127,035		170,107
Piedmont	34,082	101,876		135,958
Poppy Fields	9,066	22,391		31,457
Redondo	1,423	2,653		4,076
Riverside	1,582	5,233		6,815
Sativa	17,564	33,611		51,175
Sepulveda	12,106	10,485		22,591
Stephenson-Laguna	111,024	834,168		945,192
Sunnybrook	6,574	20,501		27,075
Trumball	593	1,828		2,421
Val Verde	5,141	7,803		12,944
Walnut	3,009	12,414		15,423
West Hollywood	133,532	129,295		262,827
West Knoll	26,120	76,838		102,958
West Whittier	1,262	4,307		5,569
Willowbrook	27,522	81,447		108,969
Total Lighting Districts	1,579,691	5,747,062		7,326,753
Lighting Maintenance Districts				
No. 411	1,465	3,754		5,219
No. 540	9,825	7,043		16,868
No. 588	28,370	24,940		53,310
No. 669	6,035	5,136		11,171
No. 691	1,023	464		1,487
No. 760	2,899	1,409		4,308
No. 865	4,411	10,615		15,026
No. 941	42,213	123,817		166,030
No. 1007	36,690	76,405		113,095
No. 1395	18,261	8,389		26,650
No. 1396	555	2,127		2,682

BUDGETS—SCHEDULE 11—Continued

REQUIREMENTS				
Appropriations	Appropriations for Contingencies	General Reserve	Estimated Delinquency	Total
5,782			50	5,832
1,514			17	1,531
40,974			330	41,304
3,633			32	3,665
5,677			51	5,728
458,565			4,387	462,952
58,661			520	59,181
13,517			48	13,565
131,755			1,318	133,073
2,271			14	2,285
443,538			4,404	447,942
9,336			99	9,435
366,830			3,597	370,427
29,232			275	29,507
170,444			1,745	172,189
335,854			3,018	338,872
15,178			137	15,315
4,087			38	4,125
8,065			51	8,116
28,066			287	28,353
88,462			721	89,183
1,729			13	1,742
34,470			308	34,778
6,975			84	7,059
19,054			213	19,267
395,551			3,844	399,395
168,586			1,521	170,107
134,653			1,305	135,958
31,214			243	31,457
4,037			39	4,076
6,791			24	6,815
50,677			498	51,175
22,430			161	22,591
936,914			8,278	945,192
26,829			246	27,075
2,397			24	2,421
12,835			109	12,944
15,293			130	15,423
259,762			3,065	262,827
102,090			868	102,958
5,514			55	5,569
108,040			929	108,969
7,258,172			68,581	7,326,753
5,168			51	5,219
16,725			143	16,868
52,684			626	53,310
11,138			33	11,171
1,475			12	1,487
4,294			14	4,308
14,902			124	15,026
164,539			1,491	166,030
112,215			880	113,095
26,420			230	26,650
2,656			26	2,682

SUMMARY OF SPECIAL DISTRICT

District and Fund	MEANS OF FINANCING: Estimated Fund Balance Available	Estimated Revenue	Interfund Transfers	Total
Lighting Maintenance Districts —Continued				
No. 1400	4,212	54,967		59,179
No. 1456	36,418	110,486		146,904
No. 1472	399	1,895		2,294
No. 1517	6,108	13,870		19,978
No. 1560	2,398	7,450		9,848
No. 1565	785	2,363		3,148
No. 1575	2,839	1,246		4,085
No. 1600	713	2,218		2,931
No. 1608	5,449	27,356		32,805
No. 1613	25,210	57,566		82,776
No. 1616	11,928	31,600		43,528
No. 1620	794	2,020		2,814
No. 1625	4,017	3,909		7,926
No. 1633	4,396	10,017		14,413
No. 1660	9,624	9,068		18,692
No. 1670	18,681	61,204		79,885
No. 1676	36,312	109,849		146,161
No. 1686	740	2,406		3,146
No. 1687	53,947	144,363		198,310
No. 1696	1,202	3,636		4,838
No. 1697	83,454	258,530		341,984
No. 1720	536	1,933		2,469
No. 1741	18,277	108,582		126,859
No. 1744	110,650	259,279		369,929
No. 1759	3,930	9,263		13,193
No. 1766	2,938	4,537		7,475
No. 1770	70,823	194,990		265,813
No. 1847	12,043	37,228		49,271
No. 1864	4,656	14,203		18,859
No. 1865	68,990	221,564		290,554
No. 1866	134,405	371,766		506,171
No. 1867	68,835	353,570		422,405
No. 1868	1,339	3,497		4,836
No. 1940	754	1,786		2,540
No. 1956	1,877	14,943		16,820
No. 1960	14,066	38,882		52,948
No. 2255	1,539	2,742		4,281
No. 2261	1,106	3,047		4,153
No. 2274	749	509		1,258
No. 2301	716	275		991
No. 2310	633	750		1,383
No. 2311	931	1,448		2,379
No. 2321	239	139		378
No. 2328	2,399	1,119		3,518
No. 2345	1,007	724		1,731
No. 2353	360	144		504
No. 2379	1,428	1,213		2,641
No. 2387	308	320		628
No. 2421	1,458	921		2,379
No. 2430	3,961	3,443		7,404
No. 2440	334	673		1,007
No. 2454	1,047	727		1,774
No. 2482	1,202	3,172		4,374
No. 10000	1,369	3,700		5,069
No. 10002	608	1,563		2,171

BUDGETS--SCHEDULE 11--Continued

REQUIREMENTS				
Appropriations	Appropriations for Contingencies	General Reserve	Estimated Delinquency	Total
58,645			534	59,179
145,513			1,391	146,904
2,271			23	2,294
19,792			186	19,978
9,753			95	9,848
3,148				3,148
4,051			34	4,085
2,902			29	2,931
32,491			308	32,805
82,069			707	82,776
43,064			464	43,528
2,788			26	2,814
7,849			77	7,926
14,270			143	14,413
18,538			154	18,692
79,159			726	79,885
144,759			1,402	146,161
3,116			30	3,146
196,436			1,874	198,310
4,794			44	4,838
338,497			3,487	341,984
2,442			27	2,469
125,757			1,102	126,859
365,858			4,071	369,929
13,074			119	13,193
7,415			60	7,475
263,508			2,305	265,813
48,855			416	49,271
18,736			123	18,859
287,485			3,069	290,554
502,345			3,826	506,171
418,958			3,447	422,405
4,794			42	4,836
2,518			22	2,540
16,667			153	16,820
52,458			490	52,948
4,249			32	4,281
4,121			32	4,153
1,249			9	1,258
984			7	991
1,374			9	1,383
2,358			21	2,379
375			3	378
3,488			30	3,518
1,719			12	1,731
500			4	504
2,622			19	2,641
624			4	628
2,358			21	2,379
7,337			67	7,404
999			8	1,007
1,754			20	1,774
4,374				4,374
5,033			36	5,069
2,152			19	2,171

SUMMARY OF SPECIAL DISTRICT

District and Fund	MEANS OF FINANCING: Estimated Fund Balance Available	Estimated Revenue	Interfund Transfers	Total
Lighting Maintenance Districts —Continued				
No. 10003	3,415	5,421		8,836
No. 10005	449	1,325		1,774
No. 10006	97,525	251,836		349,361
No. 10007	1,873	5,798		7,671
No. 10008	590	1,843		2,433
No. 10010	850	2,717		3,567
No. 10011 (Zone A)	7,300	5,326		12,626
No. 10011 (Zone B)	104,478	447,161		551,639
No. 10012	2,180	975		3,155
No. 10013	8,599	4,519		13,118
No. 10014	1,807	5,701		7,508
No. 10016	1,164	4,163		5,327
No. 10017	187	449		636
No. 10018	1,013	3,171		4,184
No. 10023	5,174	16,379		21,553
No. 10024	533	222		755
No. 10025	274	606		880
No. 10027	9,823	11,661		21,484
No. 10028	11,559	42,472		54,031
No. 10030	1,596	4,417		6,013
No. 10032	70,154	149,803		219,957
No. 10033	6,603	22,305		28,908
No. 10034	25,321	49,995		75,316
No. 10036	1,856	5,624		7,480
No. 10037	115	345		460
No. 10038	176	934		1,110
No. 10040	814*	2,087		1,273
No. 10041	224	668		892
No. 10042	26,495	21,709		48,204
No. 10043	2,196	6,727		8,923
No. 10045 (Zone A)	63,928	258,106		322,034
No. 10045 (Zone B)	20,773	17,567		38,340
No. 10047	581	2,102		2,683
No. 10049	2,961	22,921		25,882
No. 10050	1,207	2,743		3,950
No. 10051	4,554	14,589		19,143
No. 10052	31,089	89,485		120,574
No. 10054	1,687	6,827		8,514
No. 10055	3,107	9,443		12,550
No. 10056	12,820	39,534		52,354
No. 10057	14,713	30,813		45,526
No. 10058	882	334		1,216
No. 10059	762	2,556		3,318
No. 10060	22,036	47,041		69,077
No. 10061	12,496	54,670		67,166
No. 10062	19,268	68,570		87,838
No. 10063	2,613	8,610		11,223
No. 10066	106,225	408,051		514,276
No. 10067	3,362	11,014		14,376
No. 10068	1,302	4,153		5,455
No. 10069	10,247	31,958		42,205
No. 10072	11,971	39,294		51,265
No. 10073	1,049	3,666		4,715
No. 10074	7,774	14,729		22,503
No. 10075	2,142	1,098		3,240
No. 10076	54,927	94,272		149,199
No. 10077	2,578	739		3,317
No. 10152	804	1,128		1,932
Total Lighting Maintenance Districts	1,807,459	5,205,142		7,012,601

BUDGETS--SCHEDULE 11--Continued

REQUIREMENTS				
Appropriations	Appropriations for Contingencies	General Reserve	Estimated Delinquency	Total
8,758			78	8,836
1,755			19	1,774
346,332			3,029	349,361
7,593			78	7,671
2,415			18	2,433
3,532			35	3,567
12,480			146	12,626
546,422			5,217	551,639
3,129			26	3,155
12,994			124	13,118
7,443			65	7,508
5,273			54	5,327
631			5	636
4,142			42	4,184
21,351			202	21,553
749			6	755
874			6	880
21,327			157	21,484
53,697			334	54,031
5,952			61	6,013
218,347			1,610	219,957
28,711			197	28,908
74,722			594	75,316
7,418			62	7,480
457			3	460
1,102			8	1,110
1,262			11	1,273
883			9	892
47,902			302	48,204
8,855			68	8,923
319,419			2,615	322,034
37,910			430	38,340
2,662			21	2,683
25,829			53	25,882
3,919			31	3,950
18,968			175	19,143
119,465			1,109	120,574
8,452			62	8,514
12,438			112	12,550
51,878			476	52,354
45,229			297	45,526
1,207			9	1,216
3,293			25	3,318
68,562			515	69,077
66,769			397	67,166
87,093			745	87,838
11,114			109	11,223
510,275			4,001	514,276
14,257			119	14,376
5,436			19	5,455
41,813			392	42,205
50,900			365	51,265
4,670			45	4,715
22,238			265	22,503
3,240				3,240
149,199				149,199
3,317				3,317
1,932				1,932
6,952,659			59,942	7,012,601

SUMMARY OF SPECIAL DISTRICT

District and Fund	MEANS OF FINANCING: Estimated Fund Balance Available	Estimated Revenue	Interfund Transfers	Total
Landscaping and Lighting Act Districts-Street Lighting				
County Lighting District LLAD No. 1	264,148	3,709,470		3,973,618
Bell Gardens Zone	7,719	113,642		121,361
Carson Zone	19,765	244,303		264,068
Hawaiian Gardens Zone	2,842	26,100		28,942
La Canada-Flintridge Zone	1,788	40,467		42,255
La Mirada Zone A	7,647	208,536		216,183
La Mirada Zone B	648	13,103		13,751
Lancaster Zone	14,208	222,408		236,616
La Puente Zone	8,786	85,448		94,234
Lawndale Zone	9,872	122,481		132,353
Lomita Zone	4,413	61,958		66,371
Palmdale Zone	11,163	52,785		63,948
Paramount Zone	16,702	257,380		274,082
Pico Rivera Zone A	147	4,580		4,727
Pico Rivera Zone B	12,196	229,299		241,495
Rancho Palos Verdes Zone	5,520	93,688		99,208
Rolling Hills Estates Zone A.	1,934	5,281		7,215
Rolling Hills Estates Zone B.	339	9,543		9,882
Walnut Zone	6,918	73,828		80,746
Total Landscaping and Lighting Act Districts-Street Lighting	396,755	5,574,300		5,971,055
Recreation and Park Districts				
Bella Vista		2,338		2,338
Hacienda	12,077	33,435		45,512
Montebello	26,233	75,971		102,204
Total Recreation and Park Districts	38,310	111,744		150,054
Landscaping and Lighting Act Districts-Recreation and Park				
Hacienda LLAD No. 34	1,356	26,522		27,878
Montebello LLAD No. 35	3,417	46,457		49,874
Total Landscaping and Lighting Act Districts-Recreation and Park	4,773	72,979		77,752
Sewer Maintenance Districts				
Consolidated	3,425,611	3,994,180		7,419,791
Consolidated-Aneta Zone	5,000			5,000
Consolidated-East Los Angeles Zone	315,459			315,459
Consolidated-Florence-Firestone, Willowbrook Zone	43,100			43,100
Consolidated-Gorman Zone	28,772			28,772
Consolidated-La Habra Heights Zone	116	1,861		1,977
Consolidated-Lechuza Zone	38,755	6,400		45,155
Consolidated-Malibu Zone	49,899	26,499		76,398
Consolidated-Malibu Mesa Zone	407,000			407,000

BUDGETS--SCHEDULE 11--Continued

REQUIREMENTS				
Appropriations	Appropriations for Contingencies	General Reserve	Estimated Delinquency	Total
3,973,618				3,973,618
121,361				121,361
264,068				264,068
28,942				28,942
42,255				42,255
216,183				216,183
13,751				13,751
236,616				236,616
94,234				94,234
132,353				132,353
66,371				66,371
63,948				63,948
274,082				274,082
4,727				4,727
241,495				241,495
99,208				99,208
7,215				7,215
9,882				9,882
80,746				80,746
5,971,055				5,971,055
2,271			67	2,338
31,925	5,489	7,811	287	45,512
71,740	3,000	26,602	862	102,204
105,936	8,489	34,413	1,216	150,054
27,331			547	27,878
48,896			978	49,874
76,227			1,525	77,752
5,515,576	400,000	1,504,215		7,419,791
4,320		680		5,000
300,459		15,000		315,459
38,100		5,000		43,100
26,772	1,000	1,000		28,772
1,977				1,977
31,155	2,000	12,000		45,155
57,998	4,400	14,000		76,398
311,000	18,000	78,000		407,000

SUMMARY OF SPECIAL DISTRICT

District and Fund	MEANS OF FINANCING: Estimated Fund Balance Available	Estimated Revenue	Interfund Transfers	Total
Sewer Maintenance Districts --Continued				
Consolidated-Sandalwood Zone.	4,397	665		5,062
Consolidated-Topanga Zone....	21,457	35,541		56,998
Consolidated-Trancas Zone....	110,217	69,234		179,451
Marina.....	336,473	114,595		451,068
West Hollywood-Sherman.....	40,673	29,430		70,103
Total Sewer Maintenance Districts.....	$ 4,826,929	$ 4,278,405	$	$ 9,105,334
GRAND TOTAL.....	$ 41,569,408	$ 219,357,659	$	$ 260,927,067

*Indicates red figure

BUDGETS--SCHEDULE 11--Continued

REQUIREMENTS				
Appropriations	Appropriations for Contingencies	General Reserve	Estimated Delinquency	Total
3,812	250	1,000		5,062
40,230	4,000	12,768		56,998
125,451	8,000	46,000		179,451
311,068	25,000	115,000		451,068
61,103	4,000	5,000		70,103
6,829,021	466,650	1,809,663		9,105,334
$ 233,087,958	$ 2,292,439	$ 20,452,651	$ 5,094,019	$ 260,927,067

ANALYSIS OF FUND BALANCE AVAILABLE TO FINANCE THE SPECIAL DISTRICTS BY FUNDS--

SCHEDULE 12

District and Fund	Actual Fund Balance (Per Auditor) June 30, 1980	Less Fund Balance Unavailable: Reserve for Encumbrances	Less Fund Balance Unavailable: Uncancelled General Reserves and Reserves Within A.C.O. Funds	Less Fund Balance Unavailable: Other Reserves	Estimated Fund Balance Available
Drainage Maintenance Districts					
District No. 5	$ 244,540	$	$	$ 9,013	$ 235,527
District No. 11	3,143			699	2,444
District No. 12	16,315			3,220	13,095
Total Drainage Maintenance Districts	263,998			12,932	251,066
Fire Protection Districts					
Consolidated	10,296,489	963,486		176,209	9,156,794
Dominguez	264,571	19,185		27,440	217,946
Universal City	449,061	5,968			443,093
Wrightwood	3,831	3,612		114	105
Total Fire Protection Districts	11,013,952	992,251		203,763	9,817,938
Flood Control District					
General	8,950,955	8,603,059		5,000	342,896
Debt Service (Storm Drain No. 1 Bonds)	956,097			201,614	754,483
Debt Service (Storm Drain No. 2 Bonds)	2,437,968			302,432	2,135,536
Debt Service (Storm Drain No. 3 Bonds)	5,719,445			452,500	5,266,945
Debt Service (Storm Drain No. 4 Bonds)	13,568,900			463,911	13,104,989
D.D.I. General	1,251,117	526,566			724,551
Total Flood Control District	32,884,482	9,129,625		1,425,457	22,329,400
Garbage Disposal Districts					
Athens-Woodcrest-Olivita	39,448	16,903			22,545
Belvedere	221,988	116,040			105,948
Clifton Heights	4,606	2,204			2,402
Firestone	179,768	60,745			119,023
Malibu	25,632	9,470			16,162
Mesa Heights	46,397	16,332			30,065
Walnut Park	17,388	9,880			7,508
West Hollywood-Sherman	56,836	25,124			31,712
Total Garbage Disposal Districts	592,063	256,698			335,365
Area-Wide Landscape Maintenance Districts					
District No. 1	69,433	6,300			63,133
District No. 11	50,738				50,738
Total Area-Wide Landscape Maintenance Districts	120,171	6,300			113,871
Landscaping and Lighting Act Districts-Area-Wide Landscape					
Valencia Area-Wide LLAD No. 1	4,752				4,752
Westlake Area-Wide LLAD No. 11	3,925				3,925
Total Landscaping and Lighting Act Districts-Area-Wide Landscape	8,677				8,677

ANALYSIS OF FUND BALANCE AVAILABLE TO FINANCE THE SPECIAL DISTRICTS BY FUNDS—

SCHEDULE 12 — Continued

District and Fund	Actual Fund Balance (Per Auditor) June 30, 1980	Less Fund Balance Unavailable: Reserve for Encumbrances	Less Fund Balance Unavailable: Uncancelled General Reserves and Reserves Within A.C.O. Funds	Less Fund Balance Unavailable: Other Reserves	Estimated Fund Balance Available
Local Landscape Maintenance Districts					
District No. 2	20,152	2,727			17,425
District No. 3	22,255	3,010			19,245
District No. 4	10,524				10,524
District No. 5	18,206	3,114			15,092
District No. 12	20,192				20,192
District No. 13	5,203				5,203
District No. 22	20,703	85,371			64,668*
Total Local Landscape Maintenance Districts	117,235	94,222			23,013
Landscaping and Lighting Act Districts-Local Landscape					
Old Orchard LLAD No. 2	100,766			73,928	26,838
Valencia Hills LLAD No. 3	317				317
Valencia Meadows LLAD No. 4	1,171				1,171
La Questa LLAD No. 5	1,042				1,042
First Neighborhood LLAD No.12	67				67
Lakeshore LLAD No. 13	627				627
Valencia Village South LLAD No. 6	6,099				6,099
Total Landscaping and Lighting Act Districts-Local Landscape	110,089			73,928	36,161
Lighting Districts					
Altadena	73,892	24,374			49,518
American Manor	3,437	1,180			2,257
Angeles Vista	26,308	9,595			16,713
Athens	116,450	39,594			76,856
Baldwin Park	1,378	66			1,312
Bell	51,822	23,919			27,903
Bell Gardens	75,500	26,572			48,928
Belvedere	104,856	24,910			79,946
Berendo	1,486	468			1,018
Broadland	1,959	655			1,304
California	15,138	5,119			10,019
City Terrace	44,643	12,504			32,139
Colima	558*	2,122			2,680*
Crenshaw	142,490	45,800			96,690
Denley	2,837	943			1,894
Dittmar	46*	548			594*
Dolores	42,130	15,463			26,667
Esther	1,744	580			1,164
Flynn	1,384	475			909
Foster	13,036	5,472			7,564
Foxdale	31,541	9,955			21,586
Garo	97,835	48,761			49,074
Garvey	7,073	4,043			3,030
Greenhedge	1,563	834			729
Greenleaf	3,118	4,311			1,193*
Greer	1,105	356			749
Hacienda Heights	11,208	3,707			7,501
Haskins	2,113	705			1,408
Imperial Crest	561	188			373

ANALYSIS OF FUND BALANCE AVAILABLE TO FINANCE THE SPECIAL DISTRICTS BY FUNDS--

SCHEDULE 12 - Continued

District and Fund	Actual Fund Balance (Per Auditor) June 30, 1980	Less Fund Balance Unavailable: Reserve for Encumbrances	Less Fund Balance Unavailable: Uncancelled General Reserves and Reserves Within A.C.O. Funds	Less Fund Balance Unavailable: Other Reserves	Estimated Fund Balance Available
Lighting Districts--Continued					
Industrial	18,733	4,014			14,719
Javelin	2,273	365			1,908
Kagel Canyon	2,212	724			1,488
Kern	124,858	48,364			76,494
La Canada	16,952	6,163			10,789
La Crescenta	3,419	36			3,383
Lake Marie	39,880	15,150			24,730
Lakewood	967	281			686
Lancaster	174,743	52,353			122,390
Lancaster Heights	4,928	1,154			3,774
Lawndale	208,624	130,354			78,270
Layton Vista	10,693	3,438			7,255
Lomita	64,150	19,539			44,611
Longden	87,498	41,446			46,052
Los Nietos	5,513	1,751			3,762
Lucile	1,461	471			990
Manhattan	16,194	829		9,109	6,256
Midcrest	10,521	3,456			7,065
Mines	25,264	8,833			16,431
Miraleste	855	183			672
Montrose	10,966	5,747			5,219
Nestor	2,852	1,025			1,827
Newgate	7,068	2,318			4,750
Newhall	186,088	86,374			99,714
Palmdale	63,978	20,906			43,072
Piedmont	50,134	16,052			34,082
Poppy Fields	10,379	1,313			9,066
Redondo	1,921	498			1,423
Riverside	1,631	49			1,582
Sativa	23,724	6,160			17,564
Sepulveda	13,936	1,830			12,106
Stephenson-Laguna	205,578	94,554			111,024
Sunnybrook	9,870	3,296			6,574
Trumball	889	296			593
Val Verde	6,537	1,396			5,141
Walnut	5,046	2,037			3,009
West Hollywood	145,838	12,306			133,532
West Knoll	35,710	9,590			26,120
West Whittier	1,909	647			1,262
Willowbrook	39,478	11,956			27,522
Total Lighting Districts	2,519,273	930,473		9,109	1,579,691
Lighting Maintenance Districts					
No. 411	1,722	257			1,465
No. 540	10,929	1,104			9,825
No. 588	31,211	2,841			28,370
No. 669	6,035				6,035
No. 691	1,929	58		848	1,023
No. 760	2,899				2,899
No. 865	5,181	770			4,411
No. 941	57,825	15,612			42,213
No. 1007	41,406	4,716			36,690
No. 1395	95,364	2,968		74,135	18,261

ANALYSIS OF FUND BALANCE AVAILABLE TO FINANCE THE SPECIAL DISTRICTS BY FUNDS--

SCHEDULE 12 - Continued

District and Fund	Actual Fund Balance (Per Auditor) June 30, 1980	Less Fund Balance Unavailable: Reserve for Encumbrances	Less Fund Balance Unavailable: Uncancelled General Reserves and Reserves Within A.C.O. Funds	Less Fund Balance Unavailable: Other Reserves	Estimated Fund Balance Available
Lighting Maintenance Districts--Continued					
No. 1396	832	277			555
No. 1400	11,313	7,101			4,212
No. 1456	54,159	17,741			36,418
No. 1472	679	280			399
No. 1517	8,569	2,461			6,108
No. 1560	3,603	1,205			2,398
No. 1565	785				785
No. 1575	4,559	149		1,571	2,839
No. 1600	1,071	358			713
No. 1608	11,208	5,759			5,449
No. 1613	35,029	9,819			25,210
No. 1616	17,231	5,303			11,928
No. 1620	1,296	502			794
No. 1625	4,980	963			4,017
No. 1633	6,147	1,751			4,396
No. 1660	162	9,462*			9,624
No. 1670	38,458	19,777			18,681
No. 1676	51,858	15,546			36,312
No. 1686	1,043	303			740
No. 1687	73,853	19,906			53,947
No. 1696	1,794	592			1,202
No. 1697	123,608	40,154			83,454
No. 1720	952	416			536
No. 1741	34,562	16,285			18,277
No. 1744	211,562	100,912			110,650
No. 1759	5,470	1,540			3,930
No. 1766	3,703	765			2,938
No. 1770	97,454	26,631			70,823
No. 1847	18,089	6,046			12,043
No. 1864	6,858	2,202			4,656
No. 1865	103,292	34,302			68,990
No. 1866	171,698	37,293			134,405
No. 1867	133,094	64,259			68,835
No. 1868	1,931	592			1,339
No. 1940	1,060	306			754
No. 1956	4,041	2,164			1,877
No. 1960	19,359	5,293			14,066
No. 2255	1,731	192			1,539
No. 2261	1,272	166			1,106
No. 2274	800	51			749
No. 2301	873	42		115	716
No. 2310	688	55			633
No. 2311	1,027	96			931
No. 2321	1,495	22		1,234	239
No. 2328	2,561	162			2,399
No. 2345	1,079	72			1,007
No. 2353	727	26		341	360
No. 2379	1,532	104			1,428
No. 2387	341	33			308
No. 2421	1,554	96			1,458
No. 2430	4,346	385			3,961
No. 2440	370	36			334
No. 2454	1,600	113		440	1,047
No. 2482	1,202				1,202

ANALYSIS OF FUND BALANCE AVAILABLE TO FINANCE THE SPECIAL DISTRICTS BY FUNDS--

SCHEDULE 12 - Continued

District and Fund	Actual Fund Balance (Per Auditor) June 30, 1980	Less Fund Balance Unavailable: Reserve for Encumbrances	Less Fund Balance Unavailable: Uncancelled General Reserves and Reserves Within A.C.O. Funds	Less Fund Balance Unavailable: Other Reserves	Estimated Fund Balance Available
Lighting Maintenance Districts--Continued					
No. 10000	1,701	332			1,369
No. 10002	708	100			608
No. 10003	3,779	364			3,415
No. 10005	661	212			449
No. 10006	122,980	25,455			97,525
No. 10007	2,811	938			1,873
No. 10008	841	251			590
No. 10010	1,286	436			850
No. 10011 (Zone A)	37,739			30,439	7,300
No. 10011 (Zone B)	158,374	53,896			104,478
No. 10012	2,597	129		288	2,180
No. 10013	11,514	1,607		1,308	8,599
No. 10014	2,726	919			1,807
No. 10016	3,146	1,982			1,164
No. 10017	265	78			187
No. 10018	1,516	503			1,013
No. 10023	7,789	2,615			5,174
No. 10024	836	40		263	533
No. 10025	302	28			274
No. 10027	10,720	897			9,823
No. 10028	12,858	1,299			11,559
No. 10030	2,332	736			1,596
No. 10032	87,448	17,294			70,154
No. 10033	9,102	2,499			6,603
No. 10034	34,664	9,343			25,321
No. 10036	1,856				1,856
No. 10037	121	6			115
No. 10038	373	197			176
No. 10040	468	1,282			814*
No. 10041	333	109			224
No. 10042	35,969	9,474			26,495
No. 10043	3,227	1,031			2,196
No. 10045 (Zone A)	100,660	36,732			63,928
No. 10045 (Zone B)	20,773				20,773
No. 10047	820	239			581
No. 10049	3,127	166			2,961
No. 10050	1,405	198			1,207
No. 10051	6,475	1,921			4,554
No. 10052	42,768	11,679			31,089
No. 10054	2,566	879			1,687
No. 10055	4,448	1,341			3,107
No. 10056	18,404	5,584			12,820
No. 10057	17,904	3,191			14,713
No. 10058	1,191	126		183	882
No. 10059	1,089	327			762
No. 10060	27,326	5,290			22,036
No. 10061	20,785	8,289			12,496
No. 10062	28,026	8,758			19,268
No. 10063	4,142	1,529			2,613
No. 10066	161,469	55,244			106,225
No. 10067	4,973	1,611			3,362
No. 10068	1,578	276			1,302
No. 10069	15,347	5,100			10,247

ANALYSIS OF FUND BALANCE AVAILABLE TO FINANCE THE SPECIAL DISTRICTS BY FUNDS--

SCHEDULE 12 - Continued

District and Fund	Actual Fund Balance (Per Auditor) June 30, 1980	Less Fund Balance Unavailable: Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within A.C.O. Funds	Other Reserves	Estimated Fund Balance Available
Lighting Maintenance Districts--Continued					
No. 10072	17,459	5,488			11,971
No. 10073	1,771	722			1,049
No. 10074	12,843	5,069			7,774
No. 10075	19,332	17,190			2,142
No. 10076	70,308	15,381			54,927
No. 10077	4,314	1,736			2,578
No. 10152	1,005	201			804
Total Lighting Maintenance Districts	2,716,411	797,787		111,165	1,807,459
Landscaping and Lighting Act Districts-Street Lighting					
County Lighting District LLAD No. 1	264,148				264,148
Bell Gardens Zone	7,719				7,719
Carson Zone	19,765				19,765
Hawaiian Gardens Zone	2,842				2,842
La Canada-Flintridge Zone	1,788				1,788
La Mirada Zone A	7,647				7,647
La Mirada Zone B	648				648
Lancaster Zone	14,208				14,208
La Puente Zone	8,786				8,786
Lawndale Zone	9,872				9,872
Lomita Zone	4,413				4,413
Palmdale Zone	11,163				11,163
Paramount Zone	16,702				16,702
Pico Rivera Zone A	147				147
Pico Rivera Zone B	12,196				12,196
Rancho Palos Verdes Zone	5,520				5,520
Rolling Hills Estates Zone A	1,934				1,934
Rolling Hills Estates Zone B	339				339
Walnut Zone	6,918				6,918
Total Landscaping and Lighting Act Districts-Street Lighting	396,755				396,755
Recreation and Park Districts					
Bella Vista	113			113	
Hacienda	12,077				12,077
Montebello	26,233				26,233
Total Recreation and Park Districts	38,423			113	38,310
Landscaping and Lighting Act Districts-Recreation and Park					
Hacienda LLAD No. 34	1,356				1,356
Montebello LLAD No. 35	3,417				3,417
Total Landscaping and Lighting Act Districts-Recreation and Park	4,773				4,773

ANALYSIS OF FUND BALANCE AVAILABLE TO FINANCE THE SPECIAL DISTRICTS BY FUNDS—

SCHEDULE 12 - Continued

District and Fund	Actual Fund Balance (Per Auditor) June 30, 1980	Less Fund Balance Unavailable: Reserve for Encumbrances	Less Fund Balance Unavailable: Uncancelled General Reserves and Reserves Within A.C.O. Funds	Less Fund Balance Unavailable: Other Reserves	Estimated Fund Balance Available
Sewer Maintenance Districts					
Consolidated	3,727,569	301,958			3,425,611
Consolidated-Aneta Zone	7,164	1,488		676	5,000
Consolidated-East Los Angeles Zone	325,715			10,256	315,459
Consolidated-Florence-Firestone, Willowbrook Zone.	44,145			1,045	43,100
Consolidated-Gorman Zone	87,236			58,464	28,772
Consolidated-La Habra Heights Zone	1,568	1,452			116
Consolidated-Lechuza Zone	38,755				38,755
Consolidated-Malibu Zone	49,899				49,899
Consolidated-Malibu Mesa Zone.	411,392			4,392	407,000
Consolidated-Sandalwood Zone.	6,097	1,700			4,397
Consolidated-Topanga Zone	22,705	1,248			21,457
Consolidated-Trancas Zone	111,517		1,300		110,217
Marina	513,307	176,834			336,473
West Hollywood-Sherman	41,273	600			40,673
Total Sewer Maintenance Districts	5,388,342	485,280	1,300	74,833	4,826,929
GRAND TOTAL	$ 56,174,644	$ 12,692,636	$ 1,300	$ 1,911,300	$ 41,569,408

*Indicates red figure

SPECIAL DISTRICT ASSESSED VALUATIONS AND DEBT SERVICE TAX
RATE SUMMARY-SCHEDULE 13

District	Secured Assessed Valuation	Unsecured Assessed Valuation	Delinquency Percentage	MEANS OF FINANCING VOTER APPROVED DEBT Secured	Unsecured	Total	Tax Rate
Drainage Maintenance Districts							
District No. 5	$ 142,734,925	$ 3,072,266		$	$	$	$
District No. 11	1,664,310						
District No. 12	740,285						
Fire Protection Districts							
Consolidated	9,012,830,155	593,615,645					
Dominguez	202,226,090	17,416,481					
Universal City	24,979,130	9,122,218					
Wrightwood	949,420	570					
Flood Control District							
General	38,149,755,220	1,188,264,378					
Debt Service (Storm Drain No. 1 Bonds)	38,149,755,220	1,188,264,378	3%	5,997,278	190,485	6,187,763	.0165
Debt Service (Storm Drain No. 2 Bonds)	38,149,755,220	1,188,264,378	3%	8,969,653	285,728	9,255,381	.0246
Debt Service (Storm Drain No. 3 Bonds)	38,149,755,220	1,188,264,378	3%	13,348,323	427,534	13,775,857	.0366
Debt Service (Storm Drain No. 4 Bonds)	38,149,755,220	1,188,264,378	3%	13,932,893	438,116	14,371,009	.0382
Drainage District Improvements	38,149,755,220	1,188,264,378					
Total Flood Control District				42,248,147	1,341,863	43,590,010	.1159
Garbage Disposal Districts							
Athens-Woodcrest-Olivita	38,437,925	404,220					
Belvedere	199,018,705	15,202,412					
Clifton Heights	8,022,520	51,210					
Firestone	93,436,015	5,811,392					
Malibu	103,330,840	635,430					
Mesa Heights	99,894,485	754,989					
Walnut Park	25,213,720	774,745					
West Hollywood-Sherman	267,867,590	13,704,291					

SPECIAL DISTRICT ASSESSED VALUATIONS AND DEBT SERVICE TAX
RATE SUMMARY-SCHEDULE 13

District	Secured Assessed Valuation	Unsecured Assessed Valuation	Delinquency Percentage	MEANS OF FINANCING VOTER APPROVED DEBT Secured	Unsecured	Total	Tax Rate
Area-Wide Landscape Maintenance Districts							
District No. 1	90,650,095	288,680					
District No. 11	79,002,425	2,526,905					
Local Landscape Maintenance Districts							
District No. 2	14,151,530	63,110					
District No. 3	7,874,580	2,440					
District No. 4	12,602,715	30,560					
District No. 5	11,899,990						
District No. 12	16,408,800	159,220					
District No. 13	4,873,180	5,585					
District No. 22	35,420,360	128,655					
Lighting Districts							
Altadena	60,780,215	703,601					
American Manor	4,971,630	66,950					
Angeles Vista	20,895,605	360,995					
Athens	62,135,725	4,250,751					
Baldwin Park	1,792,300	32,515					
Bell	68,957,605	2,171,491					
Bell Gardens	45,403,640	2,607,614					
Belvedere	27,288,025	1,478,085					
Berendo	1,316,400	11,220					
Broadland	945,170						
California	9,518,715	25,030					
City Terrace	11,725,610	267,296					
Colima	5,286,385	103,530					
Crenshaw	65,817,840	1,718,048					
Denley	1,787,950	3,725					

SPECIAL DISTRICT ASSESSED VALUATIONS AND DEBT SERVICE TAX
RATE SUMMARY-SCHEDULE 13--Continued

District	Secured Assessed Valuation	Unsecured Assessed Valuation	Delinquency Percentage	MEANS OF FINANCING VOTER APPROVED DEBT Secured	Unsecured	Total	Tax Rate
Lighting Districts--Continued							
Dittmar	1,608,170	6,205					
Dolores	33,741,530	301,663					
Esther	1,816,890	4,195					
Flynn	987,960	9,349					
Foster	13,768,645	73,330					
Foxdale	19,477,390	60,180					
Garo	100,807,425	1,074,679					
Garvey	5,918,870	18,220					
Greenhedge	2,655,005	21,333					
Greenleaf	7,400,375	445,870					
Greer	708,160	3,375					
Hacienda Heights	9,620,660	40,710					
Haskins	1,243,980	3,465					
Imperial Crest	458,050	2,535					
Industrial	10,109,805	5,686,773					
Javelin	1,026,135	9,515					
Kagel Canyon	1,646,350	12,355					
Kern	84,868,755	2,104,680					
La Canada	68,715,835	1,767,253					
La Crescenta	6,927,420	344,520					
Lake Marie	40,865,985	429,132					
Lakewood	1,121,670	7,140					
Lancaster	84,218,830	3,374,006					
Lancaster Heights	1,104,120	4,695					
Lawndale	88,727,195	3,413,433					
Layton Vista	9,239,145	91,611					
Lomita	77,005,695	1,351,872					
Longden	82,159,220	2,249,854					
Los Nietos	3,823,075	324,795					
Lucile	1,388,675	8,120					
Manhattan	10,746,045	106,630					
Midcrest	13,907,700	41,215					
Mines	23,579,660	415,622					

SPECIAL DISTRICT ASSESSED VALUATIONS AND DEBT SERVICE TAX
RATE SUMMARY-SCHEDULE 13--Continued

District	Secured Assessed Valuation	Unsecured Assessed Valuation	Delinquency Percentage	MEANS OF FINANCING VOTER APPROVED DEBT Secured	Unsecured	Total	Tax Rate
Lighting Districts--Continued							
Miraleste	159,530	24,155					
Montrose	15,189,010	241,157					
Nestor	1,900,785	21,470					
Newgate	5,843,495	17,365					
Newhall	156,743,520	4,213,004					
Palmdale	30,973,505	848,918					
Piedmont	23,688,990	598,378					
Poppy Fields	4,875,300	6,990					
Redondo	5,357,400	46,580					
Riverside	1,143,015	833,129					
Sativa	3,944,040	48,905					
Sepulveda	7,226,505	162,968					
Stephenson-Laguna	85,875,590	6,787,742					
Sunnybrook	7,552,415	24,720					
Trumball	867,540	2,460					
Val Verde	1,071,735	2,645					
Walnut	6,373,175	1,921,749					
West Hollywood	167,061,305	7,584,268					
West Knoll	100,736,775	6,120,123					
West Whittier	5,146,540	54,030					
Willowbrook	6,890,960	583,227					
Lighting Maintenance Districts							
No. 411	970,840	14,550					
No. 540	3,972,300						
No. 588	12,523,530	10,320					
No. 669	348,855	5,165					
No. 691	172,555	3,765					
No. 760	1,709,260	36,660					

SPECIAL DISTRICT ASSESSED VALUATIONS AND DEBT SERVICE TAX
RATE SUMMARY-SUMMARY-SCHEDULE 13--Continued

District	Secured Assessed Valuation	Unsecured Assessed Valuation	Delinquency Percentage	MEANS OF FINANCING VOTER APPROVED DEBT Secured	Unsecured	Total	Tax Rate
Lighting Maintenance Districts --Continued							
No. 865	2,466,905	110,445					
No. 941	29,856,080	411,131					
No. 1007	38,272,680	7,185					
No. 1395	12,257,190						
No. 1396	197,970	6,935					
No. 1400	26,008,900	9,525					
No. 1456	54,657,105	5,880					
No. 1472	1,195,090						
No. 1517	5,822,645	6,150					
No. 1560	6,474,295	3,180					
No. 1565	270,895						
No. 1575	2,061,260						
No. 1600	966,440						
No. 1608	7,665,100	5,740					
No. 1613	45,876,080	238,205					
No. 1616	22,832,615	49,360					
No. 1620	706,815	3,100					
No. 1625	3,793,135	11,770					
No. 1633	5,189,610	4,620					
No. 1660	5,376,080						
No. 1670	32,894,360	370,335					
No. 1676	99,315,225	551,619					
No. 1686	1,176,420	192,180					
No. 1687	45,673,645	63,723					
No. 1696	1,451,390	750					
No. 1697	140,409,780	5,649,476					
No. 1720	1,050,955						
No. 1741	42,460,430	105,645					
No. 1744	96,556,970	1,173,115					
No. 1759	3,214,435						
No. 1766	1,348,605	427,423					
No. 1770	96,705,390	565,365					

SPECIAL DISTRICT ASSESSED VALUATIONS AND DEBT SERVICE TAX
RATE SUMMARY-SCHEDULE 13—Continued

District	Secured Assessed Valuation	Unsecured Assessed Valuation	Delinquency Percentage	MEANS OF FINANCING VOTER APPROVED DEBT Secured	Unsecured	Total	Tax Rate
Lighting Maintenance Districts —Continued							
No. 1847	9,836,465						
No. 1864	5,284,420						
No. 1865	206,875,540	144,753					
No. 1866	174,103,460	478,706					
No. 1867	135,792,470	671,580					
No. 1868	945,280	375					
No. 1940	939,250	34,250					
No. 1956	3,686,770						
No. 1960	24,550,195						
No. 2255	1,709,140	875					
No. 2261	956,160						
No. 2274	278,200						
No. 2301	182,855						
No. 2310	352,110						
No. 2311	806,845						
No. 2321	112,140						
No. 2328	970,390	28,220					
No. 2345	452,870						
No. 2353	149,315	1,170					
No. 2379	893,015	610					
No. 2387	125,660						
No. 2421	680,375						
No. 2430	2,544,790						
No. 2440	193,635						
No. 2454	738,710						
No. 2482	1,657,610						
No. 10000	461,940						
No. 10002	304,310						
No. 10003	2,677,720						
No. 10005	311,375	2,250					
No. 10006	130,574,180	456,751					

SPECIAL DISTRICT ASSESSED VALUATIONS AND DEBT SERVICE TAX
RATE SUMMARY-SCHEDULE 13--Continued

District	Secured Assessed Valuation	Unsecured Assessed Valuation	Delinquency Percentage	MEANS OF FINANCING VOTER APPROVED DEBT Secured	Unsecured	Total	Tax Rate
Lighting Maintenance Districts --Continued							
No. 10007	3,447,850						
No. 10008	641,580	12,715					
No. 10010	1,553,240	140					
No. 10011 (Zone A)	11,065,635	314,545					
No. 10011 (Zone B)	162,933,625	5,451,024					
No. 10012	483,980						
No. 10013	2,379,615						
No. 10014	1,947,670	10,490					
No. 10016	5,272,240	61,335					
No. 10017	466,145						
No. 10018	913,260						
No. 10023	20,505,325	100					
No. 10024	245,365						
No. 10025	206,580						
No. 10027	11,683,210						
No. 10028	65,527,930	2,112,685					
No. 10030	4,083,855	3,935					
No. 10032	88,931,525	240,948					
No. 10033	5,722,435	687,980					
No. 10034	25,218,095	568,073					
No. 10036	5,898,120						
No. 10037	2,254,080						
No. 10038	2,044,625						
No. 10040	2,218,675						
No. 10041	401,350						
No. 10042	27,820,835	8,833,175					
No. 10043	6,360,260	1,875					
No. 10045 (Zone A)	113,102,640	3,466,970					
No. 10045 (Zone B)	49,030,240	3,825,313					
No. 10047	1,161,175	837,043					

SPECIAL DISTRICT ASSESSED VALUATIONS AND DEBT SERVICE TAX
RATE SUMMARY-SCHEDULE 13--Continued

District	Secured Assessed Valuation	Unsecured Assessed Valuation	Delinquency Percentage	MEANS OF FINANCING VOTER APPROVED DEBT Secured	Unsecured	Total	Tax Rate
Lighting Maintenance Districts —Continued							
No. 10049	14,691,485	1,651,965					
No. 10050	2,124,135	67,900					
No. 10051	8,369,380	1,180,027					
No. 10052	68,033,085	1,978,560					
No. 10054	1,310,315	144,950					
No. 10055	4,165,985	196,715					
No. 10056	28,548,950	55,130					
No. 10057	26,531,165	3,563,991					
No. 10058	132,190	15,045					
No. 10059	355,815	52,040					
No. 10060	24,318,080	2,140,160					
No. 10061	47,412,655	6,347,908					
No. 10062	37,921,680	6,508,576					
No. 10063	3,712,810	5,415					
No. 10066	123,637,415	7,090,232					
No. 10067	4,580,695	113,675					
No. 10068	1,198,765	55,065					
No. 10069	10,220,440	13,481					
No. 10072	19,773,125	3,978,385					
No. 10073	1,730,845						
No. 10074	13,417,610	614,190					
No. 10075	3,582,420	170,440					
No. 10076	58,120,260	8,212,505					
No. 10077	3,846,640	21,320					
No. 10152	25,770						
Recreation and Park Districts							
Bella Vista	742,540	105					
Hacienda	43,759,930	337,766					
Montebello	14,872,730	221,591					

SPECIAL DISTRICT ASSESSED VALUATIONS AND DEBT SERVICE TAX
RATE SUMMARY-SCHEDULE 13--Continued

District	Secured Assessed Valuation	Unsecured Assessed Valuation	Delinquency Percentage	MEANS OF FINANCING VOTER APPROVED DEBT Secured	Unsecured	Total	Tax Rate
Sewer Maintenance Districts							
Consolidated	6,506,143,590	214,536,078					
Consolidated-Aneta Zone	1,559,835	150					
Consolidated-East Los Angeles Zone	170,972,365	6,455,228					
Consolidated-Florence-Firestone, Willowbrook Zone	18,001,255	887,585					
Consolidated-Gorman Zone	632,245	31,580					
Consolidated-La Habra Heights Zone	1,211,735						
Consolidated-Lechuza Zone	1,685,830						
Consolidated-Malibu Zone	3,079,865						
Consolidated-Malibu Mesa Zone	14,307,340	50,079					
Consolidated-Sandalwood Zone	749,275						
Consolidated-Topanga Zone	7,037,740						
Consolidated-Trancas Zone	6,610,610	245					
Marina	63,485,850	1,935,370					
West Hollywood-Sherman	272,296,245	5,484,447					
Enterprise Funds--							
Waterworks Districts							
No. 1 General	12,275,295	214,473					
No. 1 Debt Service (General)	12,275,295	214,473	7%	26,268	502	26,770	.2140
No. 1 Accumulative Capital Outlay	12,275,295	214,473					
No. 4 General	164,378,905	8,163,480					
No. 4 Debt Service (General)	164,378,905	8,163,480	4%	15,661	865	16,526	.0096
No. 4 Debt Service (Zone B)	88,360	3,105	1%	2,826	75	2,901	3.1986
No. 4 Accumulative Capital Outlay	164,378,905	8,163,480					
No. 10 General	6,118,100	67,672					
No. 10 Accumulative Capital Outlay	6,118,100	67,672					

SPECIAL DISTRICT ASSESSED VALUATIONS AND DEBT SERVICE TAX
RATE SUMMARY-SCHEDULE 13--Continued

District	Secured Assessed Valuation	Unsecured Assessed Valuation	Delinquency Percentage	MEANS OF FINANCING VOTER APPROVED DEBT Secured	Unsecured	Total	Tax Rate
Enterprise Funds--							
Waterworks Districts--Continued							
No. 13 General	72,458,570	1,724,681					
No. 13 Debt Service (Annex No. 1)	20,886,185	859,714	5%	25,061	1,029	26,090	.1200
No. 13 Debt Service (Annex No. 2)	985,980	4,301					No Levy
No. 13 Accumulative Capital Outlay	72,458,570	1,724,681					
No. 16 General	3,270,160	204,705					
No. 16 Debt Service (General)	3,270,160	204,705	5%	869	58	927	.0266
No. 16 Accumulative Capital Outlay	3,270,160	204,705					
No. 21 General	1,614,975	12,355					
No. 21 Accumulative Capital Outlay	1,614,975	12,355					
No. 22 General	31,416,850	1,008,722					
No. 22 Debt Service (General)	31,416,850	1,008,722	2%	1,866	54	1,920	.0060
No. 22 Debt Service (Annex)	10,593,710	175,855	2%		52	52	No Levy
No. 22 Accumulative Capital Outlay	31,416,850	1,008,722					
No. 24 General	2,260,200						
No. 24 Debt Service (General)	2,260,200		10%	9,783		9,783	.4664
No. 24 Accumulative Capital Outlay	2,260,200						
No. 26 General	7,832,835						
No. 26 Debt Service (General)	7,832,835			1,291		1,291	.0171
No. 26 Accumulative Capital Outlay	7,832,835						
No. 27 General	4,785,085	3,135					
No. 27 Accumulative Capital Outlay	4,785,085	3,135					

SPECIAL DISTRICT ASSESSED VALUATIONS AND DEBT SERVICE TAX

RATE SUMMARY-SCHEDULE 13--Continued

District	Secured Assessed Valuation	Unsecured Assessed Valuation	Delinquency Percentage	MEANS OF FINANCING VOTER APPROVED DEBT Secured	Unsecured	Total	Tax Rate
Enterprise Funds--							
Waterworks Districts--Continued							
No. 29 General	181,912,985						
No. 29 Debt Service (General)	181,912,985		10%	386,968		386,968	.2206
No. 29 Accumulative Capital Outlay	181,912,985						
No. 33 General	3,142,755						
No. 33 Debt Service (General)	3,142,755		9%	16,967		16,967	.6074
No. 33 Debt Service (Zone A)	319,980		9%	30		30	.0097
No. 33 Accumulative Capital Outlay	3,142,755						
No. 34 General	16,337,025	322,550					
No. 34 Debt Service (General)	16,337,025	322,550	6%	11,813	364	12,177	.0897
No. 34 Accumulative Capital Outlay	16,337,025	322,550					
No. 35 General	10,556,590						
No. 35 Debt Service (General)	10,556,590		10%	32,039		32,039	.3088
No. 35 Accumulative Capital Outlay	10,556,590						
No. 36 General	4,986,125	30,300					
No. 36 Debt Service (General)	4,986,125	30,300	10%	16,187	181	16,368	.3247
No. 36 Accumulative Capital Outlay	4,986,125	30,300					
No. 37 General	9,090,295	69,520					
No. 37 Debt Service (General)	9,090,295	69,520	10%	24,926	186	25,112	.2743
No. 37 Accumulative Capital Outlay	9,090,295	69,520					
No. 38 General	9,801,840	23,975					
No. 38 Accumulative Capital Outlay	9,801,840	23,975					
No. 39 General	1,165,005						
No. 39 Debt Service (General)	1,165,005		8%	21,277		21,277	2.1728
No. 39 Debt Service (Zone A)	133,365		5%	2,595		2,595	2.2060
No. 39 Accumulative Capital Outlay	1,165,005						
Total Waterworks Districts				596,427	3,366	599,793	

ANALYSIS OF SPECIAL DISTRICT REVENUE BY SOURCE-SCHEDULE 13A

Source	Actual Revenues 1978-79	Estimated Revenues 1979-80	Revenue Estimates Recommended 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81	Name of Fund
Taxes					
Current Secured Property Tax					
Drainage Maintenance	$	$	$ 25,001	$ 25,001	Drainage Maintenance
Fire Protection			19,261,080	19,261,080	Fire Protection
Flood Control			55,486,987	55,486,987	Flood Control
Garbage Disposal			795,481	795,481	Garbage Disposal
Landscape Maintenance			181,954	181,954	Landscape Maintenance
Lighting			1,994,696	1,994,696	Lighting
Lighting Maintenance			1,743,992	1,743,992	Lighting Maintenance
Recreation and Park			35,294	35,294	Recreation and Park
Current Unsecured Property Tax					
Drainage Maintenance			2,079	2,079	Drainage Maintenance
Fire Protection			1,849,175	1,849,175	Fire Protection
Flood Control			2,506,370	2,506,370	Flood Control
Garbage Disposal			72,450	72,450	Garbage Disposal
Landscape Maintenance			15,129	15,129	Landscape Maintenance
Lighting			165,879	165,879	Lighting
Lighting Maintenance			145,005	145,005	Lighting Maintenance
Recreation and Park			2,944	2,944	Recreation and Park
Special District Augmentation Fund					
Fire Protection				46,034,335	Fire Protection
Total Taxes			84,283,516	130,317,851	
Licenses, Permits and Franchises					
Other Licenses and Permits					
Fire Protection	441	900	325	325	Fire Protection
Flood Control	237,141	185,000	185,000	220,000	Flood Control
Sewer Maintenance		61,577	50,000	50,000	Sewer Maintenance
Total Licenses, Permits and Franchises	237,582	247,477	235,325	270,325	
Revenue from Use of Money and Property					
Interest					
Drainage Maintenance	16,537	18,530	11,200		Drainage Maintenance
Fire Protection	662,619	785,250	760,250	359,144	Fire Protection
Flood Control	4,001,648	876,708	930,000	950,000	Flood Control
Garbage Disposal	71,955	34,669	38,124	38,124	Garbage Disposal
Landscape Maintenance	24,506	20,276	46,155	46,155	Landscape Maintenance
LLAD-Landscape Maintenance			250	17	LLAD-Landscape Maintenance
Lighting	304,957	112,376		117,618	Lighting
Lighting Maintenance	269,330	100,219	100,932	100,219	Lighting Maintenance
Recreation and Park	2,384	213	213	213	Recreation and Park
Sewer Maintenance	263,881	433,054	237,050	237,050	Sewer Maintenance

Source	Actual Revenues 1978-79	Estimated Revenues 1979-80	Revenue Estimates Recommended 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81	Name of Fund
Revenue from Use of Money and Property-Continued					
Rents and Concessions					
Fire Protection	10,408	14,000	14,000		Fire Protection
Flood Control	205,927	110,000	115,000	115,000	Flood Control
Royalties					
Flood Control	75,515	150,000	150,000	340,000	Flood Control
Total Revenue from Use of Money and Property	5,909,667	2,655,295	2,403,174	2,303,540	
Aid from Other Governmental Agencies					
State Aid for Construction					
Flood Control	327,500				Flood Control
Sewer Maintenance	90,440				Sewer Maintenance
State Aid for Disaster					
Flood Control	3,000,000	2,836,025	770,000		Flood Control
State Aid-Veteran Affairs					
Fire Protection	81				Fire Protection
Flood Control	54				Flood Control
Garbage Disposal	3				Garbage Disposal
Landscape Maintenance	1				Landscape Maintenance
Lighting	8				Lighting
Lighting Maintenance	7				Lighting Maintenance
Sewer Maintenance	5				Sewer Maintenance
State Aid for Homeowners' Property Tax Relief					
Drainage Maintenance	1,422	300		1,423	Drainage Maintenance
Fire Protection	1,204,621			1,215,260	Fire Protection
Flood Control	790,106			784,616	Flood Control
Garbage Disposal	49,665			48,245	Garbage Disposal
Landscape Maintenance	9,758			10,362	Landscape Maintenance
Lighting	115,444			113,621	Lighting
Lighting Maintenance	97,911			99,311	Lighting Maintenance
Recreation and Park	2,129			2,015	Recreation and Park

ANALYSIS OF SPECIAL DISTRICT REVENUE BY SOURCE-SCHEDULE 13A

Source	Actual Revenues 1978-79	Estimated Revenues 1979-80	Revenue Estimates Recommended 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81	Name of Fund
Aid from Other Governmental Agencies-Continued					
State Aid for Business Inventory Property Tax Relief					
Drainage Maintenance	1,161	1,180		2,829	Drainage Maintenance
Fire Protection	1,048,973			1,714,452	Fire Protection
Flood Control	645,299			1,380,822	Flood Control
Garbage Disposal	42,758			77,125	Garbage Disposal
Landscape Maintenance	7,970			20,618	Landscape Maintenance
Lighting	98,190			226,049	Lighting
Lighting Maintenance	79,967			197,509	Lighting Maintenance
Recreation and Park	1,745			4,009	Recreation and Park
State - Other					
Drainage Maintenance	17	20			Drainage Maintenance
Fire Protection	36,579,190				Fire Protection
Flood Control	9,507,343	47,000		15,000	Flood Control
Garbage Disposal	1,023,229				Garbage Disposal
Landscape Maintenance	117				Landscape Maintenance
Lighting	1,381				Lighting
Lighting Maintenance	1,167				Lighting Maintenance
Recreation and Park	25				Recreation and Park
Sewer Maintenance	939				Sewer Maintenance
Federal Aid for Construction					
Flood Control	2,580,987	367,248			Flood Control
Sewer Maintenance	129,750				Sewer Maintenance
Federal Aid for Disaster					
Drainage Maintenance	8,724				Drainage Maintenance
Fire Protection	1,588				Fire Protection
Flood Control	16,652,892	1,668,981	35,917,500	27,029,000	Flood Control
Sewer Maintenance	40,700				Sewer Maintenance
Federal-Other					
Flood Control		63,825		181,000	Flood Control
Sewer Maintenance	11,664				Sewer Maintenance
Other Governmental Agencies					
Flood Control	1,022,543	53,000	64,800	64,800	Flood Control
Landscape Maintenance		463,405	444,190	290,470	Landscape Maintenance
Lighting	4,283	627,483	3,239,134	3,129,199	Lighting
Lighting Maintenance	138,624	1,020,410	3,155,339	2,919,106	Lighting Maintenance
Recreation and Park		69,403	76,227	67,269	Recreation and Park
Total Aid from Other Governmental Agencies	75,320,381	7,218,280	43,667,190	39,594,110	

ANALYSIS OF SPECIAL DISTRICT REVENUE BY SOURCE-SCHEDULE 13A

Source	Actual Revenues 1978-79	Estimated Revenues 1979-80	Revenue Estimates Recommended 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81	Name of Fund
Charges for Current Services					
Planning and Engineering Services					
Flood Control		25,000		75,000	Flood Control
Sewer Maintenance	310,529				Sewer Maintenance
Other					
Fire Protection	29,110	56,150	136,207	31,726	Fire Protection
Flood Control	95,991	73,000	90,000	93,000	Flood Control
Garbage Disposal Districts				4,653,919	Garbage Disposal
Sewer Maintenance	4,313,058	4,227,848	4,329,787	3,643,330	Sewer Maintenance
Benefit Assessments					
Flood Control		18,300,000	32,506,515	29,065,061	Flood Control
LLAD - Landscape Maintenance		467,805	499,640	383,969	LLAD-Landscape Maintenance
LLAD - Street Lighting		4,794,473	6,394,473	5,574,300	LLAD-Street Lighting
LLAD - Recreation and Park		70,942	77,752	72,979	LLAD-Recreation and Park
Total Charges for Current Services	4,748,688	28,015,218	44,034,374	43,593,284	
Other Revenue					
Premium and Accrued Interest on Bonds Issued					
Flood Control			80,000	80,000	Flood Control
Revenue Applicable to Prior Years					
Fire Protection	169,185	7,500	7,500	7,500	Fire Protection
Flood Control	434,498	306,000*			Flood Control
Landscape Maintenance				275,838	Landscape Maintenance
Sewer Maintenance	9,239				Sewer Maintenance
Sale of Fixed Assets					
Fire Protection	83,730	40,000	50,000		Fire Protection
Flood Control	1,337,865	1,100,000	1,275,000	1,200,000	Flood Control
Sewer Maintenance	4,761				Sewer Maintenance
Other Sales					
Fire Protection	87,357	55,721	51,712	1,712	Fire Protection
Flood Control	29,431	15,000	20,000	20,000	Flood Control
Other					
Fire Protection	1,858,465	1,676,321	1,087,043	1,244,474	Fire Protection
Flood Control	72,476	143,000	103,000	101,000	Flood Control
Landscape Maintenance		251,309			Landscape Maintenance
Sewer Maintenance	226,890	192,775	348,025	348,025	Sewer Maintenance
Total Other Revenue	$ 4,313,897	$ 3,175,626	$ 3,022,280	$ 3,278,549	
GRAND TOTAL	$ 90,530,215	$ 41,311,896	$177,645,859	$219,357,659	

*Indicates red figure

DRAINAGE MAINTENANCE DISTRICTS

FUND
Drainage Maintenance

Drainage Maintenance Districts are established pursuant to the Streets and Highways Code for the maintenance, operation and repair of certain drainage facilities to protect low lying areas from excessive storm water runoff. These Districts are financed through the Districts' share of the Countywide tax levy on the real property within their boundaries. Drainage Maintenance Districts are under the jurisdiction of the County Engineer.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81
DISTRICT NO. 5				
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 256	$ 1,000	$	$
SERVICES AND SUPPLIES				
Special departmental expense	$ 4,083	$ 6,000	$ 209,549	$ 209,549
TOTAL DISTRICT NO. 5	$ 4,339	$ 7,000	$ 209,549	$ 209,549
DISTRICT NO. 11				
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 94	$ 500	$	$
SERVICES AND SUPPLIES				
Special departmental expense	$ 40	$ 50	$ 2,025	$ 2,025
TOTAL DISTRICT NO. 11	$ 134	$ 550	$ 2,025	$ 2,025
DISTRICT NO. 12				
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 252	$ 500	$	$
SERVICES AND SUPPLIES				
Special departmental expense	$ 2,528	$ 1,000	$ 11,512	$ 11,512
TOTAL DISTRICT NO. 12	$ 2,780	$ 1,500	$ 11,512	$ 11,512
TOTAL DRAINAGE MAINTENANCE DISTRICTS	$ 7,253	$ 9,050	$ 223,086	$ 223,086

FIRE PROTECTION DISTRICTS

FUND
Various

By order of the Board of Supervisors, the County Forester and Fire Warden is charged with the duty of supervising all County fire protection districts, which are organized under the provisions of the Health and Safety Code. Appropriations are to cover fire prevention and suppression, rescue service, and acquisition and maintenance of district property and equipment. All funds are raised through special district taxes.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81
CONSOLIDATED				
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 58,597,260	$ 63,122,352	$ 69,336,506	$ 69,336,506
Retirement	11,214,683	14,718,496	18,177,576	18,177,576
Employee group insurance	3,857,759	2,671,762	2,201,160	2,201,160
Expenditures applicable to prior years	111,881*			
TOTAL SALARIES AND EMPLOYEE BENEFITS	73,557,821	80,512,610	89,715,242	89,715,242
Less transfers to other appropriations	26,424,040	27,606,440	31,485,354	31,485,354
TOTAL SALARIES AND EMPLOYEE BENEFITS-NET	47,133,781	52,906,170	58,229,888	58,229,888
SERVICES AND SUPPLIES				
Agricultural	382			
Clothing and personal supplies	109,107			
Communications	910,934			
Household expense	63,701			
Insurance				
Liability	45,030			
Other	3,322,935			
Maintenance-equipment	1,128,627			
Maintenance-structures, improvements and grounds	453,887			
Medical, dental and laboratory supplies	76,606			
Memberships	4,795			
Office expense				
Postage	1,057			
Stationery and forms	1,238			
Other	3,556			
Professional and specialized services	268,577			
Rents and leases-equipment	4,422			
Rents and leases-structures, improvements and grounds	565,332			
Small tools and instruments	21,408			
Special departmental expense	5,640,048			
Transportation and travel				
Auto mileage	82,654			
Auto service	29,134			
Other	291,079			
Utilities	475,969			
Expenditures applicable to prior years	48,776			
TOTAL SERVICES AND SUPPLIES	13,549,254	14,734,175	11,416,619	11,416,619
Less transfers to other appropriations	863,760	1,176,329		
TOTAL SERVICES AND SUPPLIES-NET	12,685,494	13,557,846	11,416,619	11,416,619

FIRE PROTECTION DISTRICTS-Continued

Classification	EXPENDITURES Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1980-81
CONSOLIDATED-Continued				
OTHER CHARGES				
Interest on notes and warrants	63,783	60,804	35,532	35,532
Interest-other long term debt	59,634	52,357	54,058	54,058
Taxes and assessments	6,029	9,760	9,760	9,760
Reserve for unsecured losses			1,895,887	1,895,887
TOTAL OTHER CHARGES	129,446	122,921	1,995,237	1,995,237
FIXED ASSETS				
Structures and Improvements				
Various improvements	23,233	471,466	1,297,575	1,297,575
Expenditures applicable to prior years	122,916			
Total Structures and Improvements	146,149		1,297,575	1,297,575
Equipment	598,896		1,226,153	1,226,153
TOTAL FIXED ASSETS	745,045	471,466	2,523,728	2,523,728
TOTAL CONSOLIDATED	60,693,766	67,058,403	74,165,472	74,165,472
DOMINGUEZ				
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	950,443	993,552	1,059,569	1,059,569
Retirement	186,964	232,717	282,917	282,917
Employee group insurance	36,046	33,232	37,350	37,350
Workers' Compensation			7,162	7,162
Expenditures applicable to prior years	1,763*			
TOTAL SALARIES AND EMPLOYEE BENEFITS	1,171,690	1,259,501	1,386,998	1,386,998
SERVICES AND SUPPLIES				
Clothing and personal supplies	1,251			
Communications	13,769			
Household expense	1,805			
Insurance				
Liability	1,717			
Other	60,477			
Maintenance-equipment	20,963			
Maintenance-structures, improvements and grounds	7,839			
Medical, dental and laboratory supplies	53			
Memberships	100			
Office expense				
Postage	44			
Stationery and forms	26			
Other	18			
Professional and specialized services	8,286			
Rents and leases-equipment	105			
Rents and leases-structures, improvements and grounds	2,180			
Small tools and instruments	449			
Special departmental expense	91,025			
Transportation and travel				
Auto service	2,551			
Other	8,000			
Utilities	5,430			
Expenditures applicable to prior years	1,177*			
TOTAL SERVICES AND SUPPLIES	224,911	313,234	433,378	312,791

FIRE PROTECTION DISTRICTS-Continued

Classification	EXPENDITURES Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1980-81
DOMINGUEZ-Continued				
OTHER CHARGES				
Interest on notes and warrants	2,614	16,020	16,464	16,464
Interest-other long term debt	12,973			
Taxes and assessments	126	250	250	250
Reserve for Unsecured Losses			109,810	109,810
TOTAL OTHER CHARGES	15,713	16,270	126,524	126,524
FIXED ASSETS				
Structures and Improvements				
Various improvements		5,000	5,000	5,000
Equipment	10,699	12,335	15,000	15,000
TOTAL FIXED ASSETS	10,699	17,335	20,000	20,000
TOTAL DOMINGUEZ	1,423,013	1,606,340	1,966,900	1,846,313
UNIVERSAL CITY				
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	478,720	486,260	518,670	518,670
Retirement	83,552	114,236	138,397	138,897
Employee group insurance	19,275	22,780	18,675	18,675
Workers' Compensation			2,945	2,945
Expenditures applicable to prior years	689*			
TOTAL SALARIES AND EMPLOYEE BENEFITS	580,858	623,276	679,187	679,187
SERVICES AND SUPPLIES				
Clothing and personal supplies	909			
Communications	10,111			
Household expense	278			
Insurance				
Other	25,254			
Maintenance-equipment	5,511			
Maintenance-structures, improvements and grounds	22			
Memberships	58			
Professional and specialized services	2,920			
Rents and leases-equipment	2,811			
Small tools and instruments	31			
Special departmental expense	88,245			
Transportation and travel				
Other	940			
Expenditures applicable to prior years	674			
TOTAL SERVICES AND SUPPLIES	137,764	194,309	225,923	161,984
OTHER CHARGES				
Reserve for Unsecured Losses			263,503	263,503
FIXED ASSETS				
Equipment	307	8,000	8,000	8,000
TOTAL UNIVERSAL CITY	718,929	825,585	1,176,613	1,112,674
WRIGHTWOOD				
SERVICES AND SUPPLIES				
Special departmental expense	3,508	3,592	3,888	3,888
TOTAL FIRE PROTECTION DISTRICTS	$ 62,839,216	$ 69,493,920	$ 77,312,873	$ 77,128,347

*Indicates red figure

FLOOD CONTROL DISTRICT

FUND
Various

The Flood Control District is established under the legal authority of the Los Angeles County Flood Control Act (Chapter 755, Statutes of 1915) to provide for the control and conservation of the flood, storm, and other waste waters; to conserve such waters for beneficial and useful purposes; and to protect from damage the harbors, waterways, public highways and property located within the District from such flood and storm waters. The District constructs, operates and maintains flood control channels, dams, debris basins, spreading grounds, storm drains, drainage improvements, drainage systems, and other flood control facilities and cooperates with Federal, State and local agencies in developing a comprehensive flood control system for Los Angeles County.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 21,454,989	$	$ 28,328,295	$ 28,328,295
Retirement				
Employer's share of retirement	2,993,595		6,159,739	6,159,739
Employer's share of OASDI	528,305			
Employee Group Insurance	956,277			
Dental Insurance			333,293	333,293
Health Insurance			1,503,520	1,503,520
Life Insurance			7,407	7,407
Expenditures applicable to prior years	30,122*			
TOTAL SALARIES AND EMPLOYEE BENEFITS	25,903,044		36,332,254	36,332,254
Less transfers to other appropriations	23,532,413		36,332,254	36,332,254
TOTAL SALARIES AND EMPLOYEE BENEFITS-NET	2,370,631			
SERVICES AND SUPPLIES				
Operation, Maintenance and Repair of Flood Control Facilities				
42020 Emergency work-flood or fire	3,598,915	1,600,000	534,400	534,400
42021 General hydraulic work	1,321,250	1,739,000	1,946,000	1,946,000
42022 General water conservation work	1,100,575	1,709,000	1,788,000	1,788,000
42024 General water quality work	517,649	860,000	965,000	965,000
42026 Maintenance and repair of channel improvements			7,542,000	4,838,000
42026 Maintenance and repair of channel improvements	2,395,948	4,440,141		
42028 Clearing reservoirs, debris basins and spreading grounds	8,134			
42029 Operation, maintenance and repair of run-off regulation facilities (Dams)	5,411,220	1,864,341	36,082,000	20,365,729
42030 Maintenance and repair of debris control facilities (debris basins and disposal areas)	4,851,951	8,991,575	8,087,500	6,018,500
42031 Operation, maintenance and repair of ground water recharge facilities (spreading grounds)	920,126	1,110,000	1,198,000	1,116,000
42032 Operation, maintenance and repair of sea water intrusion control facilities (barrier projects)	529,605	600,000	615,000	615,000
42033 Maintenance and repair of pumping plants	39,417	200,000	60,000	60,000

FLOOD CONTROL—Continued

Classification	EXPENDITURES Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1980-81
SERVICES AND SUPPLIES-Cont'd				
Operation, Maintenance and Repair of Flood Control Facilities-Cont'd				
42034 Maintenance and repair of buildings	31,726	109,900	124,000	124,000
42035 Maintenance and repair of equipment	188,637	250,000	225,000	225,000
42037 Maintenance and repair of yard facilities	43,474	20,000	40,000	40,000
42038 Operation, maintenance and repair of communications systems	464,229	569,000	654,000	654,000
42039 Maintenance and repair of electrical systems	259,460	299,000	330,000	330,000
42040 Fire insurance reserve-buildings and contents			500,000	500,000
42041 Fire,theft and collision insurance reserve-automotive	17,271	15,000	15,000	15,000
42042 Liability insurance reserve			1,000	1,000
42043 Liability insurance-automotive	194,800	210,000	95,000	95,000
42044 Expendable tools and equipment	9,765	30,000	30,000	30,000
42045 Storm apparel	10,951	12,000	12,000	12,000
42046 Special service accounts	850,339	711,000	858,200	858,200
42047 General County overhead	283,756	381,000	350,000	350,000
42048 Services of County Counsel	128,784	140,000	200,000	200,000
42049 Services of Department of Personnel	138,006	155,000	165,000	165,000
42050 Tax assessment and collection fee.	16,562	73,000	105,000	105,000
42046 Weather forecasting service		11,000		
42051 Oil royalty payments	4,233	3,700	3,700	
42052 Engineering studies	74,162	298,000	763,500	763,500
42053 Contract estimating, inspection and overhead	209,672	963,600	814,000	281,000
42054 Engineering account	7,034,745	6,757,000	7,453,000	7,293,000
42001 Revolving funds	551,552		3,500,000	3,500,000
Total Operation, Maintenance and Repair of Flood Control Facilities	31,206,914	34,122,257	75,056,300	53,788,329
42003 Construction of Flood Control Facilities Rights of Way for Federal Projects				
42201 Various Locations	2,272			
42101 Rights of Way for District Projects				
42202 Various Locations	396,132	125,000	915,000	915,000
42102 Channel Improvements				
42365 Various Locations	395,657	168,800		
42206 Ballona Creek			1,156,000	1,156,000
42218 Arroyo Seco Channel			302,000	302,000
42290 Sycamore Canyon Channel			15,000	
42305 Bull Creek			3,500	
42351 Santa Clara River-South Fork			900,000	450,000
46012 Sand Canyon Channel			20,000	20,000
46017 Brand Channel			10,000	10,000
46018 Gooseberry Creek			380,000	380,000
46023 Haines Canyon Channel			43,000	43,000
46027 Bell Creek			10,000	
46029 Caballero Creek			2,800	
46030 Elmwood Channel			15,000	
46031 Hillcrest Channel			15,000	
46032 LaCanada Verde			8,000	8,000
46033 San Gabriel River-West Fork			620,000	620,000
46035 Rustic Canyon Channel			1,050,000	1,050,000

FLOOD CONTROL--Continued

Classification	EXPENDITURES Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1980-81
SERVICES AND SUPPLIES-Cont'd				
Construction of Flood Control Facilities-Cont'd				
46036 Rivas Canyon Channel			625,000	249,000
42104 Run-Off Regulation Facilities (Dams) Various Locations	57,381	115,500		
42243 Cogswell Dam and Reservoir			112,200	112,200
42244 San Gabriel Dam/Reservoir	9,751		20,000	
42245 Santa Anita Dam and Reservoir	198,579		11,700	11,000
42247 Live Oak Dam and Reservoir	1,249		140,000	140,000
42248 Puddingstone Dam and Reservoir			350,000	
42249 San Dimas Dam/Reservoir	817,492		31,400	24,900
42251 Pacoima Dam and Reservoir	29,153		97,600	97,600
42342 Sawpit Dam and Reservoir			6,000	
45001 Thompson Creek and Reservior			4,500	
45002 Sierra Madre Dam and Reservoir			6,000	6,000
45003 Puddingstone Diversion Dam and Reservoir			13,300	2,500
42105 Debris Control Facilities (Debris Basins and Debris Disposal Areas) Various	700	109,600		
45101 Cooks Debris Basin			3,100	
45102 Dunsmuir Debris Disposal Area			45,000	45,000
45104 Gould Debris Basin	4,547		3,100	
45105 Zachau Debris Basin			20,000	20,000
45106 Fairoaks Debris Basin			2,400	
45108 Dunsmuir Debris Basin			8,800	8,800
45112 Aliso Debris Basin			2,200	2,200
45113 Blanchard Debris Basin			2,200	2,200
45114 Blue Gum Debris Basin			2,200	2,200
45116 Brand Debris Basin			2,200	2,200
45117 Burro Debris Disposal Area			400,000	400,000
45130 Auburn Debris Basin			3,100	3,100
45131 Bailey Debris Basin			3,100	3,100
45132 Carter Debris Basin			1,600	
45133 Rowley Debris Basin			3,100	
45134 Sierra Madre Villa Debris			3,100	3,100
45135 Winery Debris Basin			3,100	
45136 Altadena Golf Club Debris Basin			70,000	
42106 Ground Water Recharge Facilities (Spreading Grounds)		75,300		
42256 Whittier Nar Wt. Cons. Cane	22,506			
42257 Rio Hondo Coastal Basin Spreading Grounds	977		24,800	24,800
42258 Santa Fe Reservoir Spreading Grounds			60,000	60,000
42259 Eaton Wash Spreading Grounds			5,800	5,800
42260 Hansen Spreading Grounds			10,000	
42261 Lopez Spreading Grounds			5,000	
42262 Pacoima Spreading Grounds			8,500	8,500
42263 Antelope Valley GWMP	889			
42265 Observation Wells	10,747		20,000	20,000
42367 Whittier Narrows Res	15,821			
45502 Thompson Creek			100,000	100,000
45503 Forbes Spreading Basin			3,500	3,500
45504 San Gabriel Canyon Spreading Grounds			100,000	52,000
45505 Big Dalton Spreading Grounds			10,500	4,500

FLOOD CONTROL--Continued

Classification	EXPENDITURES Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1980-81
SERVICES AND SUPPLIES-Cont'd				
Construction of Flood Control Facilities-Cont'd				
45506 Branford Spreading Grounds			1,500	
45507 Buena Vista Spreading Grounds			10,000	10,000
45508 Peck Road Spreading Basin			9,600	9,600
45509 Sawpit Wash Spreading Grounds			2,500	
45510 Zone I Headworks			4,000	4,000
42107 Sea Water Intrusion Control Facilities (Barrier Projects)				
Various Locations		31,500		
42267 West Coast Basin Barrier Project			10,000	10,000
42268 Alamitos Barrier Project			39,200	39,200
42269 Dominguez Gap Barrier Project			10,000	10,000
42108 Engineering Account				
42108 Various Divisions	2,054,679	730,000	2,638,000	2,638,000
42109 Contract Inspection and Overhead				
42271 Various Locations	286,823		326,000	
42111 Pumping Plants - Various Locations		6,400		
42116 Communication Systems- Various Locations		4,800		
42257 Rio Hondo Coastal Basin Spreading Grounds			1,500	1,500
Total Construction of Flood Control Facilities	4,305,355	1,366,900	10,861,700	9,090,500
TOTAL SERVICES AND SUPPLIES	35,512,269	35,489,157	85,918,000	62,878,829
OTHER CHARGES				
Bond redemptions				
Storm drain bonds No. 1	6,000,000	6,000,000	6,000,000	6,000,000
Storm drain bonds No. 2	7,500,000	7,500,000	7,500,000	7,500,000
Storm drain bonds No. 3	9,166,667	9,166,667	9,166,667	9,166,667
Storm drain bonds No. 4	7,510,000	7,510,000	7,510,000	7,510,000
Interest on bonds				
Storm drain bonds No. 1	984,513	780,350	576,188	576,188
Storm drain bonds No. 2	3,064,325	2,785,850	2,507,377	2,507,377
Storm drain bonds No. 3	7,040,234	6,638,583	6,442,738	6,442,738
Storm drain bonds No. 4	10,652,135	10,219,695	10,386,655	10,386,655
Judgments and damages	40,486	150,000	20,000	20,000
Taxes and assessments	906	6,500	6,500	6,500
TOTAL OTHER CHARGES	51,959,266	50,757,645	50,116,125	50,116,125
FIXED ASSETS				
42004 Structures and Improvements				
42112 Building				
Various Locations	3,569			
42276 Hansen Yard			196,000	196,000
42347 Imperial Yard			34,000	34,000
42348 Longden Yard			34,000	34,000

FLOOD CONTROL--Continued

Classification	EXPENDITURES Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1980-81
FIXED ASSETS-Cont'd				
42113 Yard Facilities Various Locations		57,500		
42280 Longden Yard			8,500	
42115 Engineering Account Various Divisions	1,769	19,000	14,000	14,000
Total Structures and Improvements	5,338	76,500	286,500	278,000
42000 Equipment	106,606	1,200,000	2,843,788	2,843,788
TOTAL FIXED ASSETS	111,944	1,276,500	3,130,288	3,121,788
TOTAL FLOOD CONTROL GENERAL	89,954,110	87,523,302	139,164,413	116,116,742
EXPENDITURE TRANSFERS AND REIMBURSEMENTS Costs applied	2,771,187	1,155,000	1,152,000	1,152,000
TOTAL FLOOD CONTROL GENERAL-NET	87,182,923	86,368,302	138,012,413	114,964,742
DRAINAGE DISTRICT IMPROVEMENTS				
SERVICES AND SUPPLIES				
42501 Operation, Maintenance and Repair of Drainage District Improvements Facilities and Storm Drain Projects				
42505 Channelization	2,178,437	3,541,145	4,480,000	4,179,659
42506 Debris Control Facilities (Debris Basins)	204,483	821,139	576,000	576,000
42507 Pumping Plants	736,251	984,232	964,000	964,000
42510 Regular Drains	541			
42511 Contract Estimating, Inspection and Overhead	12,422	39,600	123,000	91,000
42512 Engineering Account-Various Divisions	433,420	571,000	558,000	558,000
42513 Tax Assessment and Collection Fee	4,863	15,000	17,000	17,000
42514 Storm Drain Projects	10,237			
Total Operation, Maintenance and Repair of Drainage District Improvements Facilities and Storm Drain Projects	3,580,654	5,972,116	6,718,000	6,385,659
42502 Construction of Drainage District Improvements Facilities				
Land				
42525 Right of Way-Various Locations	50,065	60,000	64,000	64,000
Structures and Improvements				
Various Projects	345,360	101,600		
42526 Contract Estimating, Inspection and Overhead	30,152	20,000	170,000	28,000
42528 Altadena Devonwood Debris Basin			362,000	362,000
42536 Engineering account	291,569	80,000	488,000	488,000
42540 Storm Drain Project No. 552			5,500	

FLOOD CONTROL—Continued

Classification	EXPENDITURES Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1980-81
DRAINAGE DISTRICT IMPROVEMENTS-Cont'd				
SERVICES AND SUPPLIES-Cont'd				
Structures and Improvements-Cont'd				
42565 Long Beach Northeast Drainage System Cerritos Pumping Station			5,500	5,500
42566 Dry Canyon-South Fork			90,000	
42571 Avalon Pumping Plant			61,600	5,600
42593 Pacific Ocean-Miscellaneous Transfer Drain No. 622, Unit 2, Malibu Drains			144,000	144,000
42594 Eagle Canyon, Private Drain No. T503			430,000	
42595 Arbor Dell Debris basin			2,200	2,200
42596 Carriage House Debris Basin			3,100	3,100
42600 Rubio Wash Storm Drain No. 1			9,000	
42602 Sunnyside Debris Basin			3,100	3,100
42605 Laguna Regulating Basin			1,300	
42607 Drainage District Improvement No. 22			19,300	19,300
42608 Drainage District Improvement No. 23			6,600	6,600
42609 Kinneloa Debris Basin			3,100	3,100
42610 Kinneloa Debris Basin-West Branch			3,100	3,100
42611 La Mirada Creek			6,000	6,000
42612 Santa Clara River			4,000	4,000
42613 Starfall Debris Basin			10,000	10,000
42614 1958 Storm Drain Project No. 528			5,300	
42615 Milan Creek			100,000	100,000
42616 1970 Storm Drain Project No. 9039			250,000	250,000
Total Structures and Improvements	667,081	201,600	2,182,700	1,443,600
Total Constructions of Drainage District Improvements Facilities	717,146	261,600	2,246,700	1,507,600
TOTAL DRAINAGE DISTRICT IMPROVEMENTS	4,297,800	6,233,716	8,964,700	7,893,259
GRAND TOTAL FLOOD CONTROL DISTRICT	$ 91,480,723	$ 92,602,018	$146,977,113	$122,858,001

RECAPITULATION BY FUND

Flood Control-General	$ 35,265,049	$ 35,767,157	$ 87,922,788	$ 64,875,117
Flood Control Debt Service-Storm Drain bonds No. 1	6,984,513	6,780,350	6,576,188	6,576,188
Flood Control Debt Service-Storm Drain bonds No. 2	10,564,325	10,285,850	10,007,377	10,007,377
Flood Control Debt Service-Storm Drain bonds No. 3	16,206,901	15,805,250	15,609,405	15,609,405
Flood Control Debt Service-Storm Drain bonds No. 4	18,162,135	17,729,695	17,896,655	17,896,655
Drainage District Improvements-General	4,297,800	6,233,716	8,964,700	7,893,259
TOTAL	$ 91,480,723	$ 92,602,018	$146,977,113	$122,858,001

GARBAGE DISPOSAL DISTRICTS

FUND
Various

Garbage Disposal Districts are organized under provisions of the Health and Safety Code and provide garbage and refuse collection and disposal services within the boundaries of each District.

Classification	EXPENDITURES Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1980-81
ATHENS-WOODCREST-OLIVITA				
SERVICES AND SUPPLIES				
Special departmental expense	$ 192,557	$ 210,366	$ 270,197	$ 270,197
BELVEDERE				
SERVICES AND SUPPLIES				
Special departmental expense	1,122,149	1,421,384	1,745,322	1,745,322
OTHER CHARGES			38,863	38,863
TOTAL BELVEDERE	1,122,149	1,421,384	1,784,185	1,784,185
CLIFTON HEIGHTS				
SERVICES AND SUPPLIES				
Special departmental expense	24,335	27,814	32,866	32,866
FIRESTONE				
SERVICES AND SUPPLIES				
Special departmental expense	652,543	747,925	1,438,308	1,438,308
OTHER CHARGES			34,110	34,110
TOTAL FIRESTONE	652,543	747,925	1,472,418	1,472,418
MALIBU				
SERVICES AND SUPPLIES				
Special departmental expense	105,584	116,087	143,787	143,787
MESA HEIGHTS				
SERVICES AND SUPPLIES				
Special departmental expense	163,005	201,845	247,426	247,426
WALNUT PARK				
SERVICES AND SUPPLIES				
Special departmental expense	107,706	121,797	146,681	146,681
WEST HOLLYWOOD-SHERMAN				
SERVICES AND SUPPLIES				
Special departmental expense	196,007	319,244	410,942	410,942
OTHER CHARGES			5,859	5,859
TOTAL WEST HOLLYWOOD-SHERMAN	196,007	319,244	416,801	416,801
TOTAL GARBAGE DISPOSAL DISTRICTS	$ 2,563,886	$ 3,166,462	$ 4,514,361	$ 4,514,361

AREA-WIDE LANDSCAPE MAINTENANCE DISTRICTS

Landscape Maintenance Districts are established pursuant to provisions of the Improvement Act of 1911 and the Streets and Highways Code. The Districts provide for maintenance of parkway panels, median strips, slopes and pedestrian malls within dedicated road rights of way and other areas in which a maintenance easement has been granted to the County.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81
MAINTENANCE DISTRICT NO. 1				
SERVICES AND SUPPLIES				
Special departmental expense	$ 77,355	$ 134,478	$ 169,230	$ 169,230
MAINTENANCE DISTRICT NO. 11				
SERVICES AND SUPPLIES				
Special departmental expense	51,053	77,119	87,085	87,085
TOTAL AREA-WIDE LANDSCAPE MAINTENANCE DISTRICTS	$ 128,408	$ 211,597	$ 256,315	$ 256,315

LANDSCAPING AND LIGHTING ACT DISTRICTS--AREA-WIDE LANDSCAPE

FUND
General

Landscape Maintenance Assessment Districts are formed under the provisions of Landscaping and Lighting Act of 1972, Part 2, Division 15, Streets and Highways Code. The purpose of these new districts is to levy an assessment on each lot or parcel based on benefits to be received from the proposed landscape improvements.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81
VALENCIA AREA-WIDE LLAD NO. 1				
OTHER CHARGES	$	$ 64,610	$ 142,137	$ 142,137
WESTLAKE AREA-WIDE LLAD NO. 11				
OTHER CHARGES	$	$ 35,684	$ 44,183	$ 44,183
TOTAL LANDSCAPING AND LIGHTING ACT DISTRICTS--AREA-WIDE LANDSCAPE	$	$ 100,294	$ 186,320	$ 186,320

LOCAL LANDSCAPE MAINTENANCE DISTRICTS

Landscape Maintenance Districts are established pursuant to provisions of the Improvement Act of 1911 and the Streets and Highways Code. The Districts provide for maintenance of parkway panels, median strips, slopes, and pedestrian malls within dedicated road rights-of-way and other areas in which a maintenance easement has been granted to the County.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81
MAINTENANCE DISTRICT NO. 2				
SERVICES AND SUPPLIES				
Special departmental expense	$ 21,522	$ 30,631	$ 42,596	$ 42,596
MAINTENANCE DISTRICT NO. 3				
SERVICES AND SUPPLIES				
Special departmental expense	$ 15,790	$ 26,963	$ 45,232	$ 45,232
MAINTENANCE DISTRICT NO. 4				
SERVICES AND SUPPLIES				
Special departmental expense	$ 13,438	$ 22,943	$ 39,710	$ 39,710
MAINTENANCE DISTRICT NO. 5				
SERVICES AND SUPPLIES				
Special departmental expense	$ 17,384	$ 31,018	$ 51,005	$ 51,005
MAINTENANCE DISTRICT NO. 12				
SERVICES AND SUPPLIES				
Special departmental expense	$ 28,153	$ 30,631	$ 45,086	$ 45,086
MAINTENANCE DISTRICT NO. 13				
SERVICES AND SUPPLIES				
Special departmental expense	$ 8,358	$ 10,034	$ 13,762	$ 13,762
MAINTENANCE DISTRICT NO. 22				
SERVICES AND SUPPLIES				
Special departmental expense	$ 73,307	$ 100,000	$ 512,701	$ 271,771
TOTAL LOCAL LANDSCAPE MAINTENANCE DISTRICTS	$ 177,952	$ 252,220	$ 750,092	$ 509,162

LANDSCAPING AND LIGHTING ACT DISTRICTS--LOCAL LANDSCAPE

FUND
General

Landscape Maintenance Assessment Districts are formed under the provisions of Landscaping and Lighting Act of 1972, Part 2, Division 15, Streets and Highways Code. The purpose of these new districts is to levy an assessment on each lot or parcel based on benefits to be received from the proposed landscape improvements.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81
OLD ORCHARD LLAD NO. 2				
OTHER CHARGES	$	$ 8,956	$ 26,312	$ 26,312
VALENCIA HILLS LLAD NO. 3				
OTHER CHARGES	$	$ 640	$ 32,646	$ 32,646
VALENCIA MEADOWS LLAD NO. 4				
OTHER CHARGES	$	$ 15,856	$ 40,719	$ 40,719
LA QUESTA LLAD NO. 5				
OTHER CHARGES	$	$ 17,873	$ 47,144	$ 47,144
FIRST NEIGHBORHOOD LLAD NO. 12				
OTHER CHARGES	$	$ 873	$ 26,834	$ 26,834
LAKESHORE LLAD NO. 13				
OTHER CHARGES	$	$ 8,743	$ 8,791	$ 8,791
CALABASAS LLAD NO. 22				
OTHER CHARGES	$	$ 310,170	$ 75,424	$
VALENCIA VILLAGE SOUTH LLAD NO. 6				
SERVICES AND SUPPLIES	$	$	$ 36,850	$ 36,850
TOTAL LANDSCAPING AND LIGHTING ACT DISTRICTS-LOCAL LANDSCAPE	$	$ 363,111	$ 294,720	$ 219,296

LIGHTING DISTRICTS

FUND
Various

Lighting Districts are established pursuant to the Streets and Highways Code, Highway Lighting District Act of 1909, for the installation and maintenance of street lighting systems. These Districts are under the jurisdiction of the County Road Commissioner.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81
ALTADENA				
SERVICES AND SUPPLIES				
Special departmental expense	$ 4,864	$ 5,480	$ 5,977	$ 5,977
Utilities	108,861	144,470	197,266	197,266
TOTAL ALTADENA	$ 113,725	$ 149,950	$ 203,243	$ 203,243
AMERICAN MANOR				
SERVICES AND SUPPLIES				
Special departmental expense	$ 238	$ 267	$ 292	$ 292
Utilities	5,354	7,076	9,649	9,649
TOTAL AMERICAN MANOR	$ 5,592	$ 7,343	$ 9,941	$ 9,941
ANGELES VISTA				
SERVICES AND SUPPLIES				
Special departmental expense	$ 1,688	$ 1,885	$ 2,060	$ 2,060
Utilities	41,606	55,445	77,182	77,182
TOTAL ANGELES VISTA	$ 43,294	$ 57,330	$ 79,242	$ 79,242
ATHENS				
SERVICES AND SUPPLIES				
Special departmental expense	$ 6,931	$ 7,799	$ 8,422	$ 8,422
Utilities	165,888	224,733	311,683	311,683
TOTAL SERVICES AND SUPPLIES	$ 172,819	$ 232,532	$ 320,105	$ 320,105
OTHER CHARGES	$	$	$ 7,419	$ 7,419
TOTAL ATHENS	$ 172,819	$ 232,532	$ 327,524	$ 327,524
BALDWIN PARK				
SERVICES AND SUPPLIES				
Special departmental expense	$ 1,581*	$ 135	$ 148	$ 148
Utilities	1,724	3,813	5,251	5,251
TOTAL BALDWIN PARK	$ 143	$ 3,948	$ 5,399	$ 5,399
BELL				
SERVICES AND SUPPLIES				
Special departmental expense	$ 12,289	$ 15,210	$ 16,111	$ 16,111
Utilities	119,294	158,963	235,912	235,912
TOTAL SERVICES AND SUPPLIES	$ 131,583	$ 174,173	$ 252,023	$ 252,023
OTHER CHARGES	$	$	$ 622	$ 622
TOTAL BELL	$ 131,583	$ 174,173	$ 252,645	$ 252,645

LIGHTING DISTRICTS-Continued

Classification	EXPENDITURES Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1980-81
BELL GARDENS				
SERVICES AND SUPPLIES				
Special departmental expense	$ 4,569	$ 5,029	$ 5,492	$ 5,492
Utilities	128,744	169,905	241,081	241,081
TOTAL SERVICES AND SUPPLIES	$ 133,313	$ 174,934	$ 246,573	$ 246,573
OTHER CHARGES	$	$	$ 1,834	$ 1,834
TOTAL BELL GARDENS	$ 133,313	$ 174,934	$ 248,407	$ 248,407
BELVEDERE				
SERVICES AND SUPPLIES				
Special departmental expense	$ 9,660	$ 10,316	$ 10,840	$ 10,840
Utilities	119,112	158,079	226,063	226,063
TOTAL SERVICES AND SUPPLIES	$ 128,772	$ 168,395	$ 236,903	$ 236,903
OTHER CHARGES	$	$	$ 2,796	$ 2,796
TOTAL BELVEDERE	$ 128,772	$ 168,395	$ 239,699	$ 239,699
BERENDO				
SERVICES AND SUPPLIES				
Special departmental expense	$ 98	$ 110	$ 120	$ 120
Utilities	2,485	2,737	3,665	3,665
TOTAL BERENDO	$ 2,583	$ 2,847	$ 3,785	$ 3,785
BROADLAND				
SERVICES AND SUPPLIES				
Special departmental expense	$ 137	$ 154	$ 168	$ 168
Utilities	2,898	3,831	5,131	5,131
TOTAL BROADLAND	$ 3,035	$ 3,985	$ 5,299	$ 5,299
CALIFORNIA				
SERVICES AND SUPPLIES				
Special departmental expense	$ 1,043	$ 1,172	$ 1,280	$ 1,280
Utilities	22,385	29,608	39,554	39,554
TOTAL CALIFORNIA	$ 23,428	$ 30,780	$ 40,834	$ 40,834
CITY TERRACE				
SERVICES AND SUPPLIES				
Special departmental expense	$ 6,193	$ 6,419	$ 6,678	$ 6,678
Utilities	59,080	78,678	112,136	112,136
TOTAL CITY TERRACE	$ 65,273	$ 85,097	$ 118,814	$ 118,814

LIGHTING DISTRICTS-Continued

Classification	EXPENDITURES Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1980-81
COLIMA				
SERVICES AND SUPPLIES				
Special departmental expense	$ 389	$ 436	$ 476	$ 476
Utilities	9,606	12,780	17,766	17,766
TOTAL COLIMA	$ 9,995	$ 13,216	$ 18,242	$ 18,242
CRENSHAW				
SERVICES AND SUPPLIES				
Special departmental expense	$ 8,426	$ 9,396	$ 10,244	$ 10,244
Utilities	198,114	263,455	360,169	360,169
TOTAL SERVICES AND SUPPLIES	$ 206,540	$ 272,851	$ 370,413	$ 370,413
OTHER CHARGES	$	$	$ 2,354	$ 2,354
TOTAL CRENSHAW	$ 206,540	$ 272,851	$ 372,767	$ 372,767
DENLEY				
SERVICES AND SUPPLIES				
Special departmental expense	$ 189	$ 212	$ 232	$ 232
Utilities	4,201	5,566	7,547	7,547
TOTAL DENLEY	$ 4,390	$ 5,778	$ 7,779	$ 7,779
DITTMAR				
SERVICES AND SUPPLIES				
Special departmental expense	$ 111	$ 124	$ 136	$ 136
Utilities	2,446	3,238	4,384	4,384
TOTAL DITTMAR	$ 2,557	$ 3,362	$ 4,520	$ 4,520
DOLORES				
SERVICES AND SUPPLIES				
Special departmental expense	$ 2,932	$ 3,298	$ 3,604	$ 3,604
Utilities	64,596	85,531	113,718	113,718
TOTAL DOLORES	$ 67,528	$ 88,829	$ 117,322	$ 117,322
ESTHER				
SERVICES AND SUPPLIES				
Special departmental expense	$ 117	$ 132	$ 144	$ 144
Utilities	2,584	3,421	4,628	4,628
TOTAL ESTHER	$ 2,701	$ 3,553	$ 4,772	$ 4,772
FLYNN				
SERVICES AND SUPPLIES				
Special departmental expense	$ 98	$ 110	$ 120	$ 120
Utilities	2,105	2,785	3,743	3,743
TOTAL FLYNN	$ 2,203	$ 2,895	$ 3,863	$ 3,863
FOSTER				
SERVICES AND SUPPLIES				
Special departmental expense	$ 1,108	$ 1,248	$ 1,364	$ 1,364
Utilities	24,344	32,228	43,541	43,541
TOTAL FOSTER	$ 25,452	$ 33,476	$ 44,905	$ 44,905

LIGHTING DISTRICTS-Continued

Classification	EXPENDITURES Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1980-81
FOXDALE				
SERVICES AND SUPPLIES				
Special departmental expense	$ 1,926	$ 2,156	$ 2,432	$ 2,432
Utilities	45,300	59,914	83,727	83,727
TOTAL FOXDALE	$ 47,226	$ 62,070	$ 86,159	$ 86,159
GARO				
SERVICES AND SUPPLIES				
Special departmental expense	$ 9,829	$ 11,097	$ 12,228	$ 12,228
Utilities	216,600	288,150	392,943	392,943
TOTAL GARO	$ 226,429	$ 299,247	$ 405,171	$ 405,171
GARVEY				
SERVICES AND SUPPLIES				
Special departmental expense	$ 743	$ 838	$ 912	$ 912
Utilities	17,161	22,840	30,659	30,659
TOTAL GARVEY	$ 17,904	$ 23,678	$ 31,571	$ 31,571
GREENHEDGE				
SERVICES AND SUPPLIES				
Special departmental expense	$ 157	$ 176	$ 192	$ 192
Utilities	3,611	4,792	6,556	6,556
TOTAL GREENHEDGE	$ 3,768	$ 4,968	$ 6,748	$ 6,748
GREENLEAF				
SERVICES AND SUPPLIES				
Special departmental expense	$ 519	$ 608	$ 650	$ 650
Utilities	9,599	14,966	17,847	17,847
TOTAL SERVICES AND SUPPLIES	$ 10,118	$ 15,574	$ 18,497	$ 18,497
OTHER CHARGES	$	$	$ 628	$ 628
TOTAL GREENLEAF	$ 10,118	$ 15,574	$ 19,125	$ 19,125
GREER				
SERVICES AND SUPPLIES				
Special departmental expense	$ 68	$ 77	$ 84	$ 84
Utilities	1,598	2,122	2,911	2,911
TOTAL GREER	$ 1,666	$ 2,199	$ 2,995	$ 2,995
HACIENDA HEIGHTS				
SERVICES AND SUPPLIES				
Special departmental expense	$ 771	$ 864	$ 944	$ 944
Utilities	16,433	21,732	29,175	29,175
TOTAL HACIENDA HEIGHTS	$ 17,204	$ 22,596	$ 30,119	$ 30,119
HASKINS				
SERVICES AND SUPPLIES				
Special departmental expense	$ 143	$ 161	$ 176	$ 176
Utilities	3,136	4,151	5,606	5,606
TOTAL HASKINS	$ 3,279	$ 4,312	$ 5,782	$ 5,782

LIGHTING DISTRICTS-Continued

Classification	EXPENDITURES Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1980-81
IMPERIAL CREST				
SERVICES AND SUPPLIES				
Special departmental expense	$ 39	$ 44	$ 48	$ 48
Utilities	828	1,095	1,466	1,466
TOTAL IMPERIAL CREST	$ 867	$ 1,139	$ 1,514	$ 1,514
INDUSTRIAL				
SERVICES AND SUPPLIES				
Special departmental expense	$ 751	$ 816	$ 892	$ 892
Utilities	18,078	24,054	33,469	33,469
TOTAL SERVICES AND SUPPLIES	$ 18,829	$ 24,870	$ 34,361	$ 34,361
OTHER CHARGES	$	$	$ 6,613	$ 6,613
TOTAL INDUSTRIAL	$ 18,829	$ 24,870	$ 40,974	$ 40,974
JAVELIN				
SERVICES AND SUPPLIES				
Special departmental expense	$ 88	$ 99	$ 112	$ 112
Utilities	1,916	2,536	3,521	3,521
TOTAL JAVELIN	$ 2,004	$ 2,635	$ 3,633	$ 3,633
KAGEL CANYON				
SERVICES AND SUPPLIES				
Special departmental expense	$ 147	$ 165	$ 180	$ 180
Utilities	3,105	4,104	5,497	5,497
TOTAL KAGEL CANYON	$ 3,252	$ 4,269	$ 5,677	$ 5,677
KERN				
SERVICES AND SUPPLIES				
Special departmental expense	$ 20,788	$ 25,289	$ 26,342	$ 26,342
Utilities	227,147	302,975	432,223	432,223
TOTAL KERN	$ 247,935	$ 328,264	$ 458,565	$ 458,565
LA CANADA				
SERVICES AND SUPPLIES				
Special departmental expense	$ 2,418	$ 3,069	$ 3,190	$ 3,190
Utilities	27,314	37,183	55,471	55,471
TOTAL LA CANADA	$ 29,732	$ 40,252	$ 58,661	$ 58,661
LA CRESCENTA				
SERVICES AND SUPPLIES				
Special departmental expense	$ 3,214*	$ 307	$ 336	$ 336
Utilities	4,244	9,270	13,124	13,124
TOTAL SERVICES AND SUPPLIES	$ 1,030	$ 9,577	$ 13,460	$ 13,460
OTHER CHARGES	$	$	$ 57	$ 57
TOTAL LA CRESCENTA	$ 1,030	$ 9,577	$ 13,517	$ 13,517

LIGHTING DISTRICTS-Continued

Classification	EXPENDITURES Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1980-81
LAKE MARIE				
SERVICES AND SUPPLIES				
Special departmental expense	$ 2,972	$ 3,424	$ 3,787	$ 3,787
Utilities	68,775	91,508	127,968	127,968
TOTAL LAKE MARIE	$ 71,747	$ 94,932	$ 131,755	$ 131,755
LAKEWOOD				
SERVICES AND SUPPLIES				
Special departmental expense	$ 58	$ 66	$ 72	$ 72
Utilities	1,242	1,642	2,199	2,199
TOTAL LAKEWOOD	$ 1,300	$ 1,708	$ 2,271	$ 2,271
LANCASTER				
SERVICES AND SUPPLIES				
Special departmental expense	$ 10,012	$ 11,265	$ 12,608	$ 12,600
Utilities	230,458	307,573	428,405	428,405
TOTAL SERVICES AND SUPPLIES	$ 240,470	$ 318,838	$ 441,013	$ 441,005
OTHER CHARGES	$	$	$ 2,533	$ 2,533
TOTAL LANCASTER	$ 240,470	$ 318,838	$ 443,546	$ 443,538
LANCASTER HEIGHTS				
SERVICES AND SUPPLIES				
Special departmental expense	$ 243	$ 271	$ 296	$ 296
Utilities	5,106	6,750	9,040	9,040
TOTAL LANCASTER HEIGHTS	$ 5,349	$ 7,021	$ 9,336	$ 9,336
LAWNDALE				
SERVICES AND SUPPLIES				
Special departmental expense	$ 6,179	$ 6,837	$ 7,468	$ 7,468
Utilities	184,907	247,942	354,672	354,672
TOTAL SERVICES AND SUPPLIES	$ 191,086	$ 254,779	$ 362,140	$ 362,140
OTHER CHARGES	$	$	$ 4,690	$ 4,690
TOTAL LAWNDALE	$ 191,086	$ 254,779	$ 366,830	$ 366,830
LAYTON VISTA				
SERVICES AND SUPPLIES				
Special departmental expense	$ 743	$ 854	$ 924	$ 924
Utilities	15,510	20,580	28,308	28,308
TOTAL LAYTON VISTA	$ 16,253	$ 21,434	$ 29,232	$ 29,232
LOMITA				
SERVICES AND SUPPLIES				
Special departmental expense	$ 3,743	$ 4,165	$ 4,592	$ 4,592
Utilities	89,929	119,006	165,852	165,852
TOTAL LOMITA	$ 93,672	$ 123,171	$ 170,444	$ 170,444

LIGHTING DISTRICTS-Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81
LONGDEN				
SERVICES AND SUPPLIES				
Special departmental expense	$ 10,567	$ 13,675	$ 14,848	$ 14,848
Utilities	164,512	224,448	321,006	321,006
TOTAL LONGDEN	$ 175,079	$ 238,123	$ 335,854	$ 335,854
LOS NIETOS				
SERVICES AND SUPPLIES				
Special departmental expense	$ 318	$ 355	$ 388	$ 388
Utilities	7,939	10,567	14,733	14,733
TOTAL SERVICES AND SUPPLIES	$ 8,257	$ 10,922	$ 15,121	$ 15,121
OTHER CHARGES	$	$	$ 57	$ 57
TOTAL LOS NIETOS	$ 8,257	$ 10,922	$ 15,178	$ 15,178
LUCILE				
SERVICES AND SUPPLIES				
Special departmental expense	$ 85	$ 95	$ 104	$ 104
Utilities	2,143	2,852	3,983	3,983
TOTAL LUCILE	$ 2,228	$ 2,947	$ 4,087	$ 4,087
MANHATTAN				
SERVICES AND SUPPLIES				
Special departmental expense	$ 427	$ 12,523	$ 12,544	$ 544
Utilities	2,970	5,678	7,521	7,521
TOTAL MANHATTAN	$ 3,397	$ 18,201	$ 20,065	$ 8,065
MIDCREST				
SERVICES AND SUPPLIES				
Special departmental expense	$ 716	$ 805	$ 880	$ 880
Utilities	15,318	20,255	27,186	27,186
TOTAL MIDCREST	$ 16,034	$ 21,060	$ 28,066	$ 28,066
MINES				
SERVICES AND SUPPLIES				
Special departmental expense	$ 1,714	$ 1,922	$ 2,100	$ 2,100
Utilities	39,659	52,628	86,362	86,362
TOTAL MINES	$ 41,373	$ 54,550	$ 88,462	$ 88,462
MIRALESTE				
SERVICES AND SUPPLIES				
Special departmental expense	$ 27	$ 29	$ 32	$ 32
Utilities	851	1,143	1,648	1,648
TOTAL SERVICES AND SUPPLIES	$ 878	$ 1,172	$ 1,680	$ 1,680
OTHER CHARGES	$	$	$ 49	$ 49
TOTAL MIRALESTE	$ 878	$ 1,172	$ 1,729	$ 1,729

LIGHTING DISTRICTS-Continued

Classification	EXPENDITURES Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1980-81
MONTROSE				
SERVICES AND SUPPLIES				
Special departmental expense	$ 778	$ 871	$ 840	$ 840
Utilities	17,129	22,602	33,630	33,630
TOTAL MONTROSE	$ 17,907	$ 23,473	$ 34,470	$ 34,470
NESTOR				
SERVICES AND SUPPLIES				
Special departmental expense	$ 212	$ 238	$ 260	$ 260
Utilities	4,538	6,002	7,018	6,715
TOTAL NESTOR	$ 4,750	$ 6,240	$ 7,278	$ 6,975
NEWGATE				
SERVICES AND SUPPLIES				
Special departmental expense	$ 467	$ 523	$ 572	$ 572
Utilities	10,316	13,660	18,482	18,482
TOTAL NEWGATE	$ 10,783	$ 14,183	$ 19,054	$ 19,054
NEWHALL				
SERVICES AND SUPPLIES				
Special departmental expense	$ 8,379	$ 9,714	$ 11,076	$ 11,076
Utilities	201,487	269,177	382,049	382,049
TOTAL SERVICES AND SUPPLIES	$ 209,866	$ 278,891	$ 393,125	$ 393,125
OTHER CHARGES	$	$	$ 2,426	$ 2,426
TOTAL NEWHALL	$ 209,866	$ 278,891	$ 395,551	$ 395,551
PALMDALE				
SERVICES AND SUPPLIES				
Special departmental expense	$ 3,934	$ 4,425	$ 4,836	$ 4,836
Utilities	89,908	119,889	163,750	163,750
TOTAL PALMDALE	$ 93,842	$ 124,314	$ 168,586	$ 168,586
PIEDMONT				
SERVICES AND SUPPLIES				
Special departmental expense	$ 3,044	$ 3,404	$ 3,720	$ 3,720
Utilities	71,108	94,730	130,215	130,215
TOTAL SERVICES AND SUPPLIES	$ 74,152	$ 98,134	$ 133,935	$ 133,935
OTHER CHARGES	$	$	$ 718	$ 718
TOTAL PIEDMONT	$ 74,152	$ 98,134	$ 134,653	$ 134,653
POPPY FIELDS				
SERVICES AND SUPPLIES				
Special departmental expense	$ 3,369	$ 4,532	$ 4,586	$ 4,586
Utilities	10,206	13,648	26,628	26,628
TOTAL POPPY FIELDS	$ 13,575	$ 18,180	$ 31,214	$ 31,214

LIGHTING DISTRICTS-Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81
REDONDO				
SERVICES AND SUPPLIES				
Special departmental expense	$ 104	$ 117	$ 128	$ 128
Utilities	2,208	2,918	3,909	3,909
TOTAL REDONDO	$ 2,312	$ 3,035	$ 4,037	$ 4,037
RIVERSIDE				
SERVICES AND SUPPLIES				
Special departmental expense	$ 995*	$ 99	$ 108	$ 108
Utilities	1,949	4,320	6,412	6,412
TOTAL SERVICES AND SUPPLIES	$ 954	$ 4,419	$ 6,520	$ 6,520
OTHER CHARGES	$	$	$ 271	$ 271
TOTAL RIVERSIDE	$ 954	$ 4,419	$ 6,791	$ 6,791
SAN DIMAS				
SERVICES AND SUPPLIES				
Special departmental expense	$ 29	$ 26	$	$
Utilities	832	1,120		
TOTAL SAN DIMAS	$ 861	$ 1,146	$	$
SATIVA				
SERVICES AND SUPPLIES				
Special departmental expense	$ 1,267	$ 1,413	$ 1,544	$ 1,544
Utilities	27,381	36,240	48,883	48,883
TOTAL SERVICES AND SUPPLIES	$ 28,648	$ 37,653	$ 50,427	$ 50,427
OTHER CHARGES	$	$	$ 250	$ 250
TOTAL SATIVA	$ 28,648	$ 37,653	$ 50,677	$ 50,677
SEPULVEDA				
SERVICES AND SUPPLIES				
Special departmental expense	$ 436	$ 509	$ 620	$ 620
Utilities	10,338	14,950	21,740	21,740
TOTAL SERVICES AND SUPPLIES	$ 10,774	$ 15,459	$ 22,360	$ 22,360
OTHER CHARGES	$	$	$ 70	$ 70
TOTAL SEPULVEDA	$ 10,774	$ 15,459	$ 22,430	$ 22,430
STEPHENSON-LAGUNA				
SERVICES AND SUPPLIES				
Special departmental expense	$ 58,725	$ 63,085	$ 65,200	$ 65,200
Utilities	407,585	577,254	846,226	846,226
TOTAL SERVICES AND SUPPLIES	$ 466,310	$ 640,339	$ 911,426	$ 911,426
OTHER CHARGES	$	$	$ 25,488	$ 25,488
TOTAL STEPHENSON-LAGUNA	$ 466,310	$ 640,339	$ 936,914	$ 936,914

LIGHTING DISTRICTS-Continued

Classification	EXPENDITURES Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1980-81
SUNNYBROOK				
SERVICES AND SUPPLIES				
Special departmental expense	$ 679	$ 765	$ 836	$ 836
Utilities	14,620	19,339	25,993	25,993
TOTAL SUNNYBROOK	$ 15,299	$ 20,104	$ 26,829	$ 26,829
TRUMBALL				
SERVICES AND SUPPLIES				
Special departmental expense	$ 62	$ 70	$ 76	$ 76
Utilities	1,311	1,733	2,321	2,321
TOTAL TRUMBALL	$ 1,373	$ 1,803	$ 2,397	$ 2,397
VAL VERDE				
SERVICES AND SUPPLIES				
Special departmental expense	$ 327	$ 366	$ 408	$ 408
Utilities	6,907	9,121	12,427	12,427
TOTAL VAL VERDE	$ 7,234	$ 9,487	$ 12,835	$ 12,835
WALNUT				
SERVICES AND SUPPLIES				
Special departmental expense	$ 300	$ 337	$ 368	$ 368
Utilities	8,712	9,938	13,796	13,796
TOTAL SERVICES AND SUPPLIES	$ 9,012	$ 10,275	$ 14,164	$ 14,164
OTHER CHARGES	$	$	$ 1,129	$ 1,129
TOTAL WALNUT	$ 9,012	$ 10,275	$ 15,293	$ 15,293
WEST HOLLYWOOD				
SERVICES AND SUPPLIES				
Special departmental expense	$ 36,967	$ 64,202	$ 44,720	$ 44,720
Utilities	75,178	123,221	210,385	210,385
TOTAL SERVICES AND SUPPLIES	$ 112,145	$ 187,423	$ 255,105	$ 255,105
OTHER CHARGES	$	$	$ 4,657	$ 4,657
TOTAL WEST HOLLYWOOD	$ 112,145	$ 187,423	$ 259,762	$ 259,762
WEST KNOLL				
SERVICES AND SUPPLIES				
Special departmental expense	$ 3,476	$ 3,898	$ 4,049	$ 4,049
Utilities	47,777	64,129	96,235	96,235
TOTAL SERVICES AND SUPPLIES	$ 51,253	$ 68,027	$ 100,284	$ 100,284
OTHER CHARGES	$	$	$ 1,806	$ 1,806
TOTAL WEST KNOLL	$ 51,253	$ 68,027	$ 102,090	$ 102,090
WEST WHITTIER				
SERVICES AND SUPPLIES				
Special departmental expense	$ 121	$ 135	$ 148	$ 148
Utilities	2,919	3,881	5,366	5,366
TOTAL WEST WHITTIER	$ 3,040	$ 4,016	$ 5,514	$ 5,514

LIGHTING DISTRICTS-Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81
WILLOWBROOK				
SERVICES AND SUPPLIES				
Special departmental expense	$ 2,433	$ 2,745	$ 2,972	$ 2,972
Utilities	55,046	72,975	102,273	102,273
TOTAL SERVICES AND SUPPLIES	$ 57,479	$ 75,720	$ 105,245	$ 105,245
OTHER CHARGES	$	$	$ 2,795	$ 2,795
TOTAL WILLOWBROOK	$ 57,479	$ 75,720	$ 108,040	$ 108,040
TOTAL LIGHTING DISTRICTS	$ 3,834,861	$ 5,172,103	$ 7,270,483	$ 7,258,172

LIGHTING MAINTENANCE DISTRICTS

FUND
Various

Lighting Maintenance Districts are established pursuant to the Streets and Highways Code, Improvement Act of 1911, for the installation and maintenance of street lighting systems. These Districts are under the jurisdiction of the County Road Commissioner.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81
NO. 411-MONTROSE AVE.				
SERVICES AND SUPPLIES				
Special departmental expense	$ 483	$ 632	$ 638	$ 638
Utilities	1,940	2,599	4,530	4,530
TOTAL NO. 411	2,423	3,231	5,168	5,168
NO. 540-ROSE VILLA STREET				
SERVICES AND SUPPLIES				
Special departmental expense	2,354	3,164	3,200	3,200
Utilities	5,524	7,385	13,525	13,525
TOTAL NO. 540	7,878	10,549	16,725	16,725
NO. 588-ALLEN AVE.				
SERVICES AND SUPPLIES				
Special departmental expense	7,970	9,771	9,845	9,845
Utilities	17,737	23,896	42,839	42,839
TOTAL NO. 588	25,707	33,667	52,684	52,684
NO. 669-CENTRAL AVE.				
SERVICES AND SUPPLIES				
Special departmental expense	1,603	1,349	1,363	1,363
Utilities	3,386	4,256	9,678	9,678
TOTAL SERVICES AND SUPPLIES	4,989	5,605	11,041	11,041
OTHER CHARGES			97	97
TOTAL NO. 669	4,989	5,605	11,138	11,138
NO. 691-PEACH STREET				
SERVICES AND SUPPLIES				
Special departmental expense	214	287	290	290
Utilities	435	583	1,157	1,157
TOTAL SERVICES AND SUPPLIES	649	870	1,447	1,447
OTHER CHARGES			28	28
TOTAL NO. 691	649	870	1,475	1,475
NO. 760-FAIRFAX AVE.				
SERVICES AND SUPPLIES				
Special departmental expense	383	517	522	522
Utilities	1,297	1,630	3,706	3,706
TOTAL SERVICES AND SUPPLIES	1,680	2,147	4,228	4,228
OTHER CHARGES			66	66
TOTAL NO. 760	1,680	2,147	4,294	4,294

LIGHTING MAINTENANCE DISTRICTS-Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81
NO. 865-SEE DRIVE				
SERVICES AND SUPPLIES				
Special departmental expense	1,626	2,183	2,207	2,207
Utilities	5,543	7,405	12,595	12,595
TOTAL SERVICES AND SUPPLIES	7,169	9,588	14,802	14,802
OTHER CHARGES			100	100
TOTAL NO. 865	7,169	9,588	14,902	14,902
NO. 941-NINTH STREET				
SERVICES AND SUPPLIES				
Special departmental expense	16,732	19,073	19,397	19,397
Utilities	68,988	94,621	145,142	145,142
TOTAL NO. 941	85,720	113,694	164,539	164,539
NO. 1007-VIEW PARK				
SERVICES AND SUPPLIES				
Special departmental expense	20,041	24,841	25,098	25,098
Utilities	34,939	46,762	87,117	87,117
TOTAL NO. 1007	54,980	71,603	112,215	112,215
NO. 1395-SOUTH ARCADIA PARK				
SERVICES AND SUPPLIES				
Special departmental expense	612	697	768	768
Utilities	13,885	18,380	25,652	25,652
TOTAL NO. 1395	14,497	19,077	26,420	26,420
NO. 1396-VERMONT GARDENS				
SERVICES AND SUPPLIES				
Special departmental expense	36	41	44	44
Utilities	1,307	1,760	2,612	2,612
TOTAL NO. 1396	1,343	1,801	2,656	2,656
NO. 1400-PARAMOUNT MANOR				
SERVICES AND SUPPLIES				
Special departmental expense	1,422	1,621	1,748	1,748
Utilities	31,698	41,971	56,897	56,897
TOTAL, NO. 1400	33,120	43,592	58,645	58,645
NO. 1456-STUDEBAKER				
SERVICES AND SUPPLIES				
Special departmental expense	3,596	4,088	4,408	4,408
Utilities	78,971	104,437	141,105	141,105
TOTAL NO. 1456	82,567	108,525	145,513	145,513
NO. 1472-LAUREL-LAMBERT				
SERVICES AND SUPPLIES				
Special departmental expense	59	67	72	72
Utilities	1,242	1,642	2,199	2,199
TOTAL NO. 1472	1,301	1,709	2,271	2,271

LIGHTING MAINTENANCE DISTRICTS-Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81
NO. 1517-GRAMERCY				
SERVICES AND SUPPLIES				
Special departmental expense	469	538	580	580
Utilities	10,584	14,121	19,212	19,212
TOTAL NO. 1517	11,053	14,659	19,792	19,792
NO. 1560-TRUDIE DRIVE				
SERVICES AND SUPPLIES				
Special departmental expense	251	286	308	308
Utilities	5,331	7,048	9,445	9,445
TOTAL NO. 1560	5,582	7,334	9,753	9,753
NO. 1565-ARLEE AVE.				
SERVICES AND SUPPLIES				
Special departmental expense	296*	459	464	464
Utilities	416	932	2,684	2,684
TOTAL NO. 1565	120	1,391	3,148	3,148
NO. 1575-ADMIRAL				
SERVICES AND SUPPLIES				
Special departmental expense	596	804	812	812
Utilities	1,225	1,630	3,239	3,239
TOTAL NO. 1575	1,821	2,434	4,051	4,051
NO. 1600-LOCHLEVEN				
SERVICES AND SUPPLIES				
Special departmental expense	75	85	92	92
Utilities	1,587	2,098	2,810	2,810
TOTAL NO. 1600	1,662	2,183	2,902	2,902
NO. 1608-KLINGERMAN				
SERVICES AND SUPPLIES				
Special departmental expense	746	905	912	912
Utilities	17,392	24,950	31,585	31,585
TOTAL NO. 1608	18,138	25,855	32,497	32,497
NO. 1613-CORNING				
SERVICES AND SUPPLIES				
Special departmental expense	1,914	2,178	2,348	2,348
Utilities	43,980	58,336	79,721	79,721
TOTAL NO. 1613	45,894	60,514	82,069	82,069
NO. 1616-QUARTZ HILL				
SERVICES AND SUPPLIES				
Special departmental expense	1,090	1,239	1,336	1,336
Utilities	23,401	31,076	41,728	41,728
TOTAL NO. 1616	24,491	32,315	43,064	43,064

LIGHTING MAINTENANCE DISTRICTS-Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81
NO. 1620-BERENDO				
SERVICES AND SUPPLIES				
Special departmental expense	68	78	84	84
Utilities	1,648	2,191	2,704	2,704
TOTAL NO. 1620	1,716	2,269	2,788	2,788
NO. 1625-MEHDEN				
SERVICES AND SUPPLIES				
Special departmental expense	199	226	244	244
Utilities	4,276	5,656	7,605	7,605
TOTAL NO. 1625	4,475	5,882	7,849	7,849
NO. 1633-LAKE HUGHES				
SERVICES AND SUPPLIES				
Special departmental expense	361	408	440	440
Utilities	7,766	10,275	13,830	13,830
TOTAL NO. 1633	8,127	10,683	14,270	14,270
NO. 1660-HARBOUR				
SERVICES AND SUPPLIES				
Special departmental expense	2,703	3,646	3,683	3,683
Utilities	5,592	6,802	14,855	14,855
TOTAL NO. 1660	8,295	10,448	18,538	18,538
NO. 1670-ANCHOR				
SERVICES AND SUPPLIES				
Special departmental expense	1,939	2,230	2,404	2,404
Utilities	42,349	56,933	76,755	76,755
TOTAL NO. 1670	44,288	59,163	79,159	79,159
NO. 1670-ZONE 2				
OTHER CHARGES				
Interest on notes and warrants	76			
NO. 1676-MALIBU				
SERVICES AND SUPPLIES				
Special departmental expense	2,273	2,549	2,764	2,764
Utilities	72,152	96,980	141,995	141,995
TOTAL NO. 1676	74,425	99,529	144,759	144,759
NO. 1686-HINDRY				
SERVICES AND SUPPLIES				
Special departmental expense	71	78	84	84
Utilities	1,679	2,122	2,911	2,911
TOTAL SERVICES AND SUPPLIES	1,750	2,200	2,995	2,995
OTHER CHARGES			121	121
TOTAL NO. 1686	1,750	2,200	3,116	3,116

LIGHTING MAINTENANCE DISTRICTS-Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81
NO. 1687-FRONTIER				
SERVICES AND SUPPLIES				
Special departmental expense	4,149	4,797	5,464	5,464
Utilities	98,768	131,734	190,972	190,972
TOTAL NO. 1687	102,917	136,531	196,436	196,436
NO. 1696-BRIGHTVIEW				
SERVICES AND SUPPLIES				
Special departmental expense	124	141	152	152
Utilities	2,622	3,466	4,642	4,642
TOTAL NO. 1696	2,746	3,607	4,794	4,794
NO. 1697-AVALON				
SERVICES AND SUPPLIES				
Special departmental expense	7,488	8,667	9,500	9,492
Utilities	179,307	238,513	329,005	329,005
TOTAL NO. 1697	186,795	247,180	338,505	338,497
NO. 1697-ZONE 4				
SERVICES AND SUPPLIES				
Utilities	1,122			
NO. 1720-CALVADOS				
SERVICES AND SUPPLIES				
Special departmental expense	71	82	88	88
Utilities	1,518	2,006	2,482	2,354
TOTAL NO. 1720	1,589	2,088	2,570	2,442
NO. 1741-SUNGOLD				
SERVICES AND SUPPLIES				
Special departmental expense	2,785	3,209	3,476	3,476
Utilities	66,077	88,703	122,281	122,281
TOTAL NO. 1741	68,862	91,912	125,757	125,757
NO. 1744-TORCH				
SERVICES AND SUPPLIES				
Special departmental expense	10,411	11,741	12,869	12,796
Utilities	207,709	279,842	353,062	353,062
TOTAL NO. 1744	218,120	291,583	365,931	365,858
NO. 1759-AEOLIAN				
SERVICES AND SUPPLIES				
Special departmental expense	290	330	356	356
Utilities	6,938	9,218	12,718	12,718
TOTAL NO. 1759	7,228	9,548	13,074	13,074

LIGHTING MAINTENANCE DISTRICTS-Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81
NO. 1766-MALABAR				
SERVICES AND SUPPLIES				
Special departmental expense	153	171	184	184
Utilities	3,423	4,540	6,196	6,196
TOTAL SERVICES AND SUPPLIES	3,576	4,711	6,380	6,380
OTHER CHARGES			1,035	1,035
TOTAL NO. 1766	3,576	4,711	7,415	7,415
NO. 1770-OLYMPUS				
SERVICES AND SUPPLIES				
Special departmental expense	5,279	6,385	7,552	7,552
Utilities	123,708	172,442	255,956	255,956
TOTAL NO. 1770	128,987	178,827	263,508	263,508
NO. 1847-GROVE CENTER				
SERVICES AND SUPPLIES				
Special departmental expense	1,081	1,243	1,348	1,348
Utilities	16,602	34,742	47,507	47,507
TOTAL NO. 1847	17,683	35,985	48,855	48,855
NO. 1847-ZONE 21				
SERVICES AND SUPPLIES				
Utilities	1,084			
NO. 1864-BRIARCROFT				
SERVICES AND SUPPLIES				
Special departmental expense	393	493	548	548
Utilities	9,811	13,001	18,188	18,188
TOTAL NO. 1864	10,204	13,494	18,736	18,736
NO. 1865-BIRCHFIELD				
SERVICES AND SUPPLIES				
Special departmental expense	7,886	9,218	9,835	9,835
Utilities	153,344	203,295	277,650	277,650
TOTAL NO. 1865	161,230	212,513	287,485	287,485
NO. 1866-LAWNWOOD				
SERVICES SUPPLIES				
Special departmental expense	8,840	10,766	13,712	13,712
Utilities	225,725	304,208	488,633	488,633
TOTAL NO. 1866	234,565	314,974	502,345	502,345
NO. 1867-FORREST PARK				
SERVICES AND SUPPLIES				
Special departmental expense	7,901	9,965	12,220	12,212
Utilities	178,444	268,239	406,746	406,746
TOTAL NO. 1867	186,345	278,204	418,966	418,958

LIGHTING MAINTENANCE DISTRICTS-Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81
NO. 1868-NEWGROVE				
SERVICES AND SUPPLIES				
Special departmental expense	124	141	152	152
Utilities	2,622	3,466	4,642	4,642
TOTAL NO. 1868	2,746	3,607	4,794	4,794
NO. 1940-LITTLEROCK				
SERVICES AND SUPPLIES				
Special departmental expense	62	71	76	76
Utilities	1,361	1,802	2,436	2,436
TOTAL SERVICES AND SUPPLIES	1,423	1,873	2,512	2,512
OTHER CHARGES			6	6
TOTAL NO. 1940	1,423	1,873	2,518	2,518
NO. 1956-RODIN				
SERVICES AND SUPPLIES				
Special departmental expense	406	467	504	504
Utilities	8,909	11,955	16,163	16,163
TOTAL NO. 1956	9,315	12,422	16,667	16,667
NO. 1960-MONTEROSA				
SERVICES AND SUPPLIES				
Special departmental expense	1,244	1,458	1,644	1,636
Utilities	26,940	35,984	50,822	50,822
TOTAL NO. 1960	28,184	37,442	52,466	52,458
NO. 2255-LOMA				
SERVICES AND SUPPLIES				
Special departmental expense	639	861	870	870
Utilities	1,446	1,936	3,379	3,379
TOTAL NO. 2255	2,085	2,797	4,249	4,249
NO. 2261-KEITH DRIVE				
SERVICES AND SUPPLIES				
Special departmental expense	702	947	957	957
Utilities	1,363	1,812	3,164	3,164
TOTAL NO. 2261	2,065	2,759	4,121	4,121
NO. 2274-DARLAN				
SERVICES AND SUPPLIES				
Special departmental expense	213	287	290	290
Utilities	411	549	959	959
TOTAL NO. 2274	624	836	1,249	1,249
NO. 2301-LENNON				
SERVICES AND SUPPLIES				
Special departmental expense	149	201	203	203
Utilities	336	448	781	781
TOTAL NO. 2301	485	649	984	984

LIGHTING MAINTENANCE DISTRICTS-Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81
NO. 2310-DEBLYNN				
SERVICES AND SUPPLIES				
Special departmental expense	234	316	319	319
Utilities	454	604	1,055	1,055
TOTAL NO. 2310	688	920	1,374	1,374
NO. 2311-GLEN ARDEN				
SERVICES AND SUPPLIES				
Special departmental expense	383	517	522	522
Utilities	790	1,052	1,836	1,836
TOTAL NO. 2311	1,173	1,569	2,358	2,358
NO. 2321-LOGANSIDE				
SERVICES AND SUPPLIES				
Special departmental expense	64	86	87	87
Utilities	123	165	353	288
TOTAL NO. 2321	187	251	440	375
NO. 2328-MARBELLA				
SERVICES AND SUPPLIES				
Special departmental expense	557	750	758	758
Utilities	1,186	1,587	2,730	2,730
TOTAL NO. 2328	1,743	2,337	3,488	3,488
NO. 2345-ALLENHURST				
SERVICES AND SUPPLIES				
Special departmental expense	256	345	348	348
Utilities	593	785	1,371	1,371
TOTAL NO. 2345	849	1,130	1,719	1,719
NO. 2353-SANDEL				
SERVICES AND SUPPLIES				
Special departmental expense	85	115	116	116
Utilities	158	220	384	384
TOTAL NO. 2353	243	335	500	500
NO. 2379-VISALIA				
SERVICES AND SUPPLIES				
Special departmental expense	447	603	609	609
Utilities	528	1,153	2,013	2,013
TOTAL NO. 2379	975	1,756	2,622	2,622
NO. 2387-KEITH DRIVE				
SERVICES AND SUPPLIES				
Special departmental expense	106	144	145	145
Utilities	198	275	479	479
TOTAL NO. 2387	304	419	624	624

LIGHTING MAINTENANCE DISTRICTS-Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81
NO. 2421-YBARRA				
SERVICES AND SUPPLIES				
Special departmental expense	383	517	522	522
Utilities	790	1,052	1,836	1,836
TOTAL NO. 2421	1,173	1,569	2,358	2,358
NO. 2430-MILMORE				
SERVICES AND SUPPLIES				
Special departmental expense	1,062	1,429	1,445	1,445
Utilities	2,629	3,513	5,892	5,892
TOTAL NO. 2430	3,691	4,942	7,337	7,337
NO. 2440-124TH ST.				
SERVICES AND SUPPLIES				
Special departmental expense	170	230	232	232
Utilities	336	439	767	767
TOTAL NO. 2440	506	669	999	999
NO. 2454-WICKSHIRE				
SERVICES AND SUPPLIES				
Special departmental expense	226	302	306	306
Utilities	687	914	1,448	1,448
TOTAL NO. 2454	913	1,216	1,754	1,754
No. 2482-ROWLAND HEIGHTS				
SERVICES AND SUPPLIES				
Special departmental expense	885*	930	940	940
Utilities	917	2,031	3,434	3,434
TOTAL NO. 2482	32	2,961	4,374	4,374
NO. 10000-WALL STREET				
SERVICES AND SUPPLIES				
Special departmental expense	459	611	620	620
Utilities	1,917	2,573	4,413	4,413
TOTAL NO. 10000	2,376	3,184	5,033	5,033
NO. 10002-MC KINLEY				
SERVICES AND SUPPLIES				
Special departmental expense	287	373	377	377
Utilities	692	936	1,775	1,775
TOTAL NO. 10002	979	1,309	2,152	2,152
NO. 10003-PICO RIVERA AREA				
SERVICES AND SUPPLIES				
Special departmental expense	1,241	1,673	1,690	1,690
Utilities	2,713	3,627	7,068	7,068
TOTAL NO. 10003	3,954	5,300	8,758	8,758

LIGHTING MAINTENANCE DISTRICTS-Continued

Classification	EXPENDITURES Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1980-81
NO. 10005-ACTON				
SERVICES AND SUPPLIES				
Special departmental expense	42	48	52	52
Utilities	947	1,254	1,703	1,703
TOTAL NO. 10005	989	1,302	1,755	1,755
NO. 10006-DIAMOND BAR				
SERVICES AND SUPPLIES				
Special departmental expense	6,445	7,702	9,572	9,308
Utilities	163,431	219,373	338,813	337,024
TOTAL NO. 10006	169,876	227,075	348,385	346,332
NO. 10007-KISSELL				
SERVICES AND SUPPLIES				
Special departmental expense	195	223	240	240
Utilities	4,151	5,489	7,353	7,353
TOTAL NO. 10007	4,346	5,712	7,593	7,593
NO. 10008-COMPTON				
SERVICES AND SUPPLIES				
Special departmental expense	33	37	40	40
Utilities	1,188	1,599	2,375	2,375
TOTAL NO. 10008	1,221	1,636	2,415	2,415
NO. 10010-CHESHIRE				
SERVICES AND SUPPLIES				
Special departmental expense	91	104	112	112
Utilities	1,932	2,554	3,420	3,420
TOTAL NO. 10010	2,023	2,658	3,532	3,532
NO. 10011-PICO-RIVERA (ZONE A)				
SERVICES AND SUPPLIES				
Special departmental expense	9			
Utilities	5,032		12,480	12,480
TOTAL NO. 10011 (ZONE A)	5,041		12,480	12,480
NO. 10011-PICO-RIVERA (ZONE B)				
SERVICES AND SUPPLIES				
Special departmental expense	26,300	32,692	33,748	33,748
Utilities	257,885	350,979	512,674	512,674
TOTAL NO. 10011 (ZONE B)	284,185	383,671	546,422	546,422
NO. 10012-NORDBY				
SERVICES AND SUPPLIES				
Special departmental expense	447	603	609	609
Utilities	952	1,282	2,520	2,520
TOTAL NO. 10012	1,399	1,885	3,129	3,129

LIGHTING MAINTENANCE DISTRICTS-Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81
NO. 10013-SUN VILLAGE				
SERVICES AND SUPPLIES				
Special departmental expense	339	382	412	412
Utilities	7,107	9,395	12,582	12,582
TOTAL NO. 10013	7,446	9,777	12,994	12,994
NO. 10014-PEARBLOSSOM				
SERVICES AND SUPPLIES				
Special departmental expense	194	219	236	236
Utilities	4,071	5,381	7,207	7,207
TOTAL NO. 10014	4,265	5,600	7,443	7,443
NO. 10016-EARLE AVENUE				
SERVICES AND SUPPLIES				
Special departmental expense	124	141	152	152
Utilities	2,836	3,773	5,121	5,121
TOTAL NO. 10016	2,960	3,914	5,273	5,273
NO. 10017-ALBURTIS				
SERVICES AND SUPPLIES				
Special departmental expense	16	19	20	20
Utilities	345	457	611	611
TOTAL NO. 10017	361	476	631	631
NO. 10018-ARRIBA DRIVE				
SERVICES AND SUPPLIES				
Special departmental expense	101	115	124	124
Utilities	2,239	2,966	4,018	4,018
TOTAL NO. 10018	2,340	3,081	4,142	4,142
NO. 10023-COASTLINE				
SERVICES AND SUPPLIES				
Special departmental expense	531	627	676	676
Utilities	11,346	15,553	20,675	20,675
TOTAL NO. 10023	11,877	16,180	21,351	21,351
NO. 10024-MONTBROOK				
SERVICES AND SUPPLIES				
Special departmental expense	128	172	174	174
Utilities	237	330	575	575
TOTAL NO. 10024	365	502	749	749
NO. 10025-LORELLA				
SERVICES AND SUPPLIES				
Special departmental expense	149	201	203	203
Utilities	296	384	671	671
TOTAL NO. 10025	445	585	874	874

LIGHTING MAINTENANCE DISTRICTS-Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81
NO. 10027-CREST DRIVE				
SERVICES AND SUPPLIES				
Special departmental expense	2,301	3,101	3,132	3,132
Utilities	6,977	9,331	18,195	18,195
TOTAL NO. 10027	9,278	12,432	21,327	21,327
NO. 10028-MARINA DEL REY				
SERVICES AND SUPPLIES				
Special departmental expense	14,863	9,987	10,093	10,093
Utilities	18,662	23,166	43,604	43,604
TOTAL NO. 10028	33,525	33,153	53,697	53,697
NO. 10030-BIG ROCK				
SERVICES AND SUPPLIES				
Special departmental expense	125	141	152	152
Utilities	3,143	4,234	5,800	5,800
TOTAL NO. 10030	3,268	4,375	5,952	5,952
NO. 10032-EL CONEJO				
SERVICES AND SUPPLIES				
Special departmental expense	3,500	4,285	6,252	6,176
Utilities	83,354	116,272	212,589	212,171
TOTAL NO. 10032	86,854	120,557	218,841	218,347
NO. 10033-SILVER SPUR				
SERVICES AND SUPPLIES				
Special departmental expense	3,478	3,253	3,288	3,288
Utilities	10,103	14,557	24,970	24,970
TOTAL SERVICES AND SUPPLIES	13,581	17,810	28,258	28,258
OTHER CHARGES			453	453
TOTAL NO. 10033	13,581	17,810	28,711	28,711
NO. 10034-HAWAIIAN GARDENS				
SERVICES AND SUPPLIES				
Special departmental expense	1,653	1,844	1,988	1,988
Utilities	39,937	53,285	72,734	72,734
TOTAL NO. 10034	41,590	55,129	74,722	74,722
NO. 10036-GREENCASTLE				
SERVICES AND SUPPLIES				
Special departmental expense	178	167	176	176
Utilities	3,170	5,308	7,242	7,242
TOTAL NO. 10036	3,348	5,475	7,418	7,418
NO. 10037-ASHGROVE				
SERVICES AND SUPPLIES				
Special departmental expense	26*	11	12	12
Utilities	146	322	445	445
TOTAL NO. 10037	120	333	457	457

LIGHTING MAINTENANCE DISTRICTS-Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81
NO. 10038-ROLLING VISTA				
SERVICES AND SUPPLIES				
Special departmental expense	16	22	24	24
Utilities	495	753	1,078	1,078
TOTAL NO. 10038	511	775	1,102	1,102
NO. 10040-OAK CROSSING				
SERVICES AND SUPPLIES				
Special departmental expense	33	37	40	40
Utilities	690	2,039	1,222	1,222
TOTAL NO. 10040	723	2,076	1,262	1,262
NO. 10041-AVE. C				
SERVICES AND SUPPLIES				
Special departmental expense	23	26	28	28
Utilities	483	638	855	855
TOTAL NO. 10041	506	664	883	883
NO. 10042-WILMINGTON				
SERVICES AND SUPPLIES				
Special departmental expense	719	857	1,076	1,076
Utilities	22,873	34,074	44,154	44,154
TOTAL SERVICES AND SUPPLIES	23,592	34,931	45,230	45,230
OTHER CHARGES			2,672	2,672
TOTAL NO. 10042	23,592	34,931	47,902	47,902
NO. 10043-WHITTIER WOODS				
SERVICES AND SUPPLIES				
Special departmental expense	189	215	232	232
Utilities	4,667	6,208	8,623	8,623
TOTAL NO. 10043	4,856	6,423	8,855	8,855
NO. 10045A-LA MIRADA				
SERVICES AND SUPPLIES				
Special departmental expense	11,304	14,003	14,636	14,636
Utilities	158,246	238,825	304,783	304,783
TOTAL NO. 10045A	169,550	252,828	319,419	319,419
NO. 10045B-LA MIRADA				
SERVICES AND SUPPLIES				
Special departmental expense	39			
Utilities	19,546		46,122	36,860
TOTAL SERVICES AND SUPPLIES	19,585		46,122	36,860
OTHER CHARGES			1,050	1,050
TOTAL NO. 10045B-LA MIRADA	19,585		47,172	37,910

LIGHTING MAINTENANCE DISTRICTS-Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81
NO. 10047-VERMONT				
SERVICES AND SUPPLIES				
Special departmental expense	34	37	40	40
Utilities	1,124	1,511	2,223	2,223
TOTAL SERVICES AND SUPPLIES	1,158	1,548	2,263	2,263
OTHER CHARGES			399	399
TOTAL NO. 10047	1,158	1,548	2,662	2,662
NO. 10049-GREEN DRIVE				
SERVICES AND SUPPLIES				
Special departmental expense	348	378	560	560
Utilities	9,986	13,363	25,113	25,113
TOTAL SERVICES AND SUPPLIES	10,334	13,741	25,673	25,673
OTHER CHARGES			156	156
TOTAL NO. 10049	10,334	13,741	25,829	25,829
NO. 10050-HACIENDA				
SERVICES AND SUPPLIES				
Special departmental expense	56	63	72	72
Utilities	1,324	2,514	3,766	3,766
TOTAL SERVICES AND SUPPLIES	1,380	2,577	3,838	3,838
OTHER CHARGES			81	81
TOTAL NO. 10050	1,380	2,577	3,919	3,919
NO. 10051-BROADWAY				
SERVICES AND SUPPLIES				
Special departmental expense	268	297	320	320
Utilities	9,024	12,130	17,857	17,857
TOTAL SERVICES AND SUPPLIES	9,292	12,427	18,177	18,177
OTHER CHARGES			791	791
TOTAL NO. 10051	9,292	12,427	18,968	18,968
NO. 10052-WESTLAKE VILLAGE				
SERVICES AND SUPPLIES				
Special departmental expense	2,262	2,659	3,153	3,153
Utilities	57,829	77,571	116,312	116,312
TOTAL NO. 10052	60,091	80,230	119,465	119,465
NO. 10054-WESTERN				
SERVICES AND SUPPLIES				
Special departmental expense	115	130	140	140
Utilities	4,159	5,599	8,312	8,312
TOTAL NO. 10054	4,274	5,729	8,452	8,452

LIGHTING MAINTENANCE DISTRICTS-Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81
NO. 10055-ATHENS				
SERVICES AND SUPPLIES				
Special departmental expense	196	219	236	236
Utilities	6,214	8,350	12,167	12,167
TOTAL SERVICES AND SUPPLIES	6,410	8,569	12,403	12,403
OTHER CHARGES			35	35
TOTAL NO. 10055	6,410	8,569	12,438	12,438
NO. 10056-CALABASAS				
SERVICES AND SUPPLIES				
Special departmental expense	1,070	1,213	1,516	1,516
Utilities	19,676	32,687	50,362	50,362
TOTAL NO. 10056	20,746	33,900	51,878	51,878
NO. 10057-COMPTON				
SERVICES AND SUPPLIES				
Special departmental expense	571	660	880	880
Utilities	17,909	23,772	42,602	42,602
TOTAL SERVICES AND SUPPLIES	18,480	24,432	43,482	43,482
OTHER CHARGES			1,747	1,747
TOTAL NO. 10057	18,480	24,432	45,229	45,229
NO. 10058-LARK ELLEN				
SERVICES AND SUPPLIES				
Special departmental expense	17	19	20	20
Utilities	594	800	1,187	1,187
TOTAL NO. 10058	611	819	1,207	1,207
NO. 10059-ALAMEDA				
SERVICES AND SUPPLIES				
Special departmental expense	43	48	52	52
Utilities	1,545	2,080	3,087	3,087
TOTAL SERVICES AND SUPPLIES	1,588	2,128	3,139	3,139
OTHER CHARGES			154	154
TOTAL NO. 10059	1,588	2,128	3,293	3,293
NO. 10060-CARSON STREET				
SERVICES AND SUPPLIES				
Special departmental expense	1,218	1,447	1,648	1,648
Utilities	40,553	46,759	65,029	65,029
TOTAL SERVICES AND SUPPLIES	41,771	48,206	66,677	66,677
OTHER CHARGES			1,885	1,885
TOTAL NO. 10060	41,771	48,206	68,562	68,562

LIGHTING MAINTENANCE DISTRICTS-Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81
NO. 10061-DOMINGUEZ				
SERVICES AND SUPPLIES				
Special departmental expense	1,141	1,523	1,853	1,853
Utilities	27,551	39,327	63,477	63,477
TOTAL SERVICES AND SUPPLIES	28,692	40,850	65,330	65,330
OTHER CHARGES			1,439	1,439
TOTAL NO. 10061	28,692	40,850	66,769	66,769
NO. 10062-COMPTON				
SERVICES AND SUPPLIES				
Special departmental expense	1,315	1,473	1,588	1,588
Utilities	41,478	55,880	81,479	81,479
TOTAL SERVICES AND SUPPLIES	42,793	57,353	83,067	83,067
OTHER CHARGES			4,026	4,026
TOTAL NO. 10062	42,793	57,353	87,093	87,093
NO. 10063-MILTON				
SERVICES AND SUPPLIES				
Special departmental expense	284	323	348	348
Utilities	6,202	8,210	10,766	10,766
TOTAL NO. 10063	6,486	8,533	11,114	11,114
NO. 10066-PARAMOUNT				
SERVICES AND SUPPLIES				
Special departmental expense	13,992	13,703	14,551	14,551
Utilities	252,727	340,925	494,832	494,832
TOTAL SERVICES AND SUPPLIES	266,719	354,628	509,383	509,383
OTHER CHARGES			892	892
TOTAL NO. 10066	266,719	354,628	510,275	510,275
NO. 10067-CHARTER OAK				
SERVICES AND SUPPLIES				
Special departmental expense	198	226	252	252
Utilities	6,831	9,347	14,005	14,005
TOTAL NO. 10067	7,029	9,573	14,257	14,257
NO. 10068-COLIMA				
SERVICES AND SUPPLIES				
Special departmental expense	36	41	104	100
Utilities	1,307	1,760	5,287	5,287
TOTAL SERVICES AND SUPPLIES	1,343	1,801	5,391	5,387
OTHER CHARGES			49	49
TOTAL NO. 10068	1,343	1,801	5,440	5,436

LIGHTING MAINTENANCE DISTRICTS-Continued

Classification	EXPENDITURES Actual Prior Year 1978-79	EXPENDITURES Estimated Current Year 1979-80	APPROPRIATIONS Requested Fiscal Year 1980-81	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1980-81
NO. 10069-SAN GABRIEL				
SERVICES AND SUPPLIES				
Special departmental expense	896	1,020	1,100	1,100
Utilities	21,980	29,402	40,713	40,713
TOTAL NO. 10069	22,876	30,422	41,813	41,813
NO. 10072-HUGHES AIRPORT				
SERVICES AND SUPPLIES				
Special departmental expense	689	850	904	904
Utilities	14,212	34,264	49,067	49,067
TOTAL SERVICES AND SUPPLIES	14,901	35,114	49,971	49,971
OTHER CHARGES			929	929
TOTAL NO. 10072	14,901	35,114	50,900	50,900
NO. 10073-VERMONT AVE.				
SERVICES AND SUPPLIES				
Special departmental expense	113	126	136	136
Utilities	2,914	3,553	4,554	4,534
TOTAL NO. 10073	3,027	3,679	4,690	4,670
NO. 10074-HARBOR GENERAL				
SERVICES AND SUPPLIES				
Special departmental expense	471	568	612	612
Utilities	13,578	19,419	21,815	21,626
TOTAL NO. 10074	14,049	19,987	22,427	22,238
NO. 10075-ROLLING HILLS ESTATES				
SERVICES AND SUPPLIES				
Special departmental expense		197	212	
Utilities		8,479	11,803	3,240
TOTAL NO. 10075		8,676	12,015	3,240
NO. 10076-SOUTH EL MONTE				
SERVICES AND SUPPLIES				
Special departmental expense	3,051	3,539	3,860	3,860
Utilities	78,011	103,672	145,339	145,339
TOTAL NO. 10076	81,062	107,211	149,199	149,199
NO. 10077				
SERVICES AND SUPPLIES				
Special departmental expense		78	84	84
Utilities		2,327	3,233	3,233
TOTAL NO. 10077		2,405	3,317	3,317
NO. 10152				
SERVICES AND SUPPLIES				
Special departmental expense	23	30	32	32
Utilities	951	1,280	1,900	1,900
TOTAL NO. 10152	974	1,310	1,932	1,932
TOTAL LIGHTING MAINTENANCE DISTRICTS	$ 3,551,814	$ 4,802,789	$ 6,973,746	$ 6,952,659

*Indicates red figure

LANDSCAPING AND LIGHTING ACT DISTRICTS--STREET LIGHTING

FUND
Various

Street Lighting Assessment Districts are formed under the provisions of Landscaping and Lighting Act of 1972, Part 2, Division 15, Streets and Highways Code. The purpose of these new districts is to levy an assessment on each lot or parcel based on benefits to be received from the existing street lighting improvements.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81
COUNTY LIGHTING DISTRICT-LLAD NO. 1				
OTHER CHARGES	$	$ 3,071,470	$ 7,055,243	$ 3,973,618
COUNTY LIGHTING DISTRICT-BELL GARDENS ZONE				
OTHER CHARGES	$	$ 78,482	$ 121,361	$ 121,361
COUNTY LIGHTING DISTRICT-CARSON ZONE				
OTHER CHARGES	$	$ 275,568	$ 334,348	$ 264,068
COUNTY LIGHTING DISTRICT-HAWAIIAN GARDENS ZONE				
OTHER CHARGES	$	$ 29,672	$ 37,419	$ 28,942
COUNTY LIGHTING DISTRICT-LA CANADA-FLINTRIDGE ZONE				
OTHER CHARGES	$	$ 28,281	$ 42,255	$ 42,255
COUNTY LIGHTING DISTRICT-LA MIRADA ZONE A				
OTHER CHARGES	$	$ 129,493	$ 216,183	$ 216,183
COUNTY LIGHTING DISTRICT-LA MIRADA ZONE B				
OTHER CHARGES	$	$ 8,226	$ 53,725	$ 13,751
COUNTY LIGHTING DISTRICT-LANCASTER ZONE				
OTHER CHARGES	$	$ 201,301	$ 295,554	$ 236,616
COUNTY LIGHTING DISTRICT-LA PUENTE ZONE				
OTHER CHARGES	$	$ 125,881	$ 168,960	$ 94,234
COUNTY LIGHTING DISTRICT-LAWNDALE ZONE				
OTHER CHARGES	$	$ 104,801	$ 151,989	$ 132,353
COUNTY LIGHTING DISTRICT-LOMITA ZONE				
OTHER CHARGES	$	$ 58,771	$ 83,776	$ 66,371
COUNTY LIGHTING DISTRICT-PALMDALE ZONE				
OTHER CHARGES	$	$ 58,530	$ 79,857	$ 63,948
COUNTY LIGHTING DISTRICT-PARAMOUNT ZONE				
OTHER CHARGES	$	$ 198,986	$ 274,082	$ 274,082
COUNTY LIGHTING DISTRICT-PICO RIVERA ZONE A				
OTHER CHARGES	$	$ 2,866	$ 60,578	$ 4,727
COUNTY LIGHTING DISTRICT-PICO RIVERA ZONE B				
OTHER CHARGES	$	$ 146,779	$ 241,495	$ 241,495
COUNTY LIGHTING DISTRICT-RANCHO PALOS VERDES ZONE				
OTHER CHARGES	$	$ 84,367	$ 123,879	$ 99,208

LANDSCAPING AND LIGHTING ACT DISTRICTS--STREET LIGHTING-Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81
COUNTY LIGHTING DISTRICT-ROLLING HILLS ESTATES ZONE A				
OTHER CHARGES	$	$ 5,273	$ 10,551	$ 7,215
COUNTY LIGHTING DISTRICT-ROLLING HILLS ESTATES ZONE B				
OTHER CHARGES	$	$ 7,224	$ 9,882	$ 9,882
COUNTY LIGHTING DISTRICT-WALNUT ZONE				
OTHER CHARGES	$	$ 82,612	$ 81,090	$ 80,746
TOTAL LANDSCAPING AND LIGHTING ACT DISTRICTS-STREET LIGHTING	$	$ 4,698,583	$ 9,442,227	$ 5,971,055

RECREATION AND PARK DISTRICTS

FUND
Various

These districts are formed under authority of the Public Resources Code for the purpose of operating and maintaining landscaped parkway and median panels within the boundaries. The districts are administered by the Parks and Recreation Department.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81
BELLA VISTA				
SERVICES AND SUPPLIES				
Special departmental expense	$ 2,112	$ 2,265	$ 2,271	$ 2,271
HACIENDA				
SERVICES AND SUPPLIES				
Special departmental expense	16,843	20,282	31,925	31,925
MONTEBELLO				
SERVICES AND SUPPLIES				
Special departmental expense	55,045	56,381	71,740	71,740
TOTAL RECREATION AND PARK DISTRICTS	$ 74,000	$ 78,928	$ 105,936	$ 105,936

LANDSCAPING AND LIGHTING ACT DISTRICTS--RECREATION AND PARK

FUND
Various

Recreation and Park Assessment Districts are formed under the provisions of Landscaping and Lighting Act of 1972, Part 2, Division 15, Streets and Highways Code. The purpose of these new districts is to levy an assessment on each lot or parcel on benefits to be received from the existing recreation and parks improvements.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81
HACIENDA LLAD NO. 34				
OTHER CHARGES	$	$ 18,736	$ 27,331	$ 27,331
MONTEBELLO LLAD NO. 35				
OTHER CHARGES	$	$ 50,788	$ 48,896	$ 48,896
TOTAL LANDSCAPING AND LIGHTING DISTRICTS RECREATION AND PARK	$	$ 69,524	$ 76,227	$ 76,227

SEWER MAINTENANCE DISTRICTS

FUND
Various

Sewer Maintenance Districts are established pursuant to the Health and Safety Code for the administration, maintenance, operation and repair of sanitary sewers, appurtenances, pumping plants, sewer treatment plants and related services. In addition to the County unincorporated areas, services are rendered to various cities and governmental agencies on a contract basis. These Districts are financed through sewer service charges initially adopted by the Board of Supervisors in July 1978. Sewer Maintenance Districts are under the jurisdiction of the County Engineer.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81
CONSOLIDATED (1,2,3,4&5)				
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 2,597,244	$ 3,150,000	$	$
SERVICES AND SUPPLIES				
Special departmental expense	1,057,859	1,223,082	5,167,551	5,167,551
FIXED ASSETS				
Land			70,000	70,000
Structures and improvements	97,545		45,000	45,000
Equipment	102,785	192,775	233,025	233,025
TOTAL FIXED ASSETS	200,330	192,775	348,025	348,025
TOTAL CONSOLIDATED	3,855,433	4,565,857	5,515,576	5,515,576
CONSOLIDATED-ANETA ZONE (4)				
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	47	150		
SERVICES AND SUPPLIES				
Special departmental expense	1,539	1,488	1,641	1,641
OTHER CHARGES			2,679	2,679
TOTAL CONSOLIDATED-ANETA ZONE	1,586	1,638	4,320	4,320
CONSOLIDATED-E.L.A. ZONE (3)				
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	47	100		
SERVICES AND SUPPLIES				
Special departmental expense	44	100	300,459	300,459
TOTAL CONSOLIDATED-E.L.A. ZONE	91	200	300,459	300,459
CONSOLIDATED-FLORENCE, FIRESTONE WILLOWBROOK ZONE (2)				
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	47	75		
SERVICES AND SUPPLIES				
Special departmental expense	21	39,700	38,100	38,100
TOTAL CONSOLIDATED-FLORENCE, FIRESTONE, WILLOWBROOK ZONE (2)	68	39,775	38,100	38,100

SEWER MAINTENANCE DISTRICTS-Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81
CONSOLIDATED-GORMAN ZONE (5)				
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	3,121	7,286		
SERVICES AND SUPPLIES				
Special departmental expense	12,420	9,000	26,772	26,772
TOTAL CONSOLIDATED-GORMAN ZONE	15,541	16,286	26,772	26,772
CONSOLIDATED-LA HABRA HEIGHTS ZONE (1)				
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	47	150		
SERVICES AND SUPPLIES				
Special departmental expense	1,321	1,800	1,977	1,977
TOTAL CONSOLIDATED-LA HABRA HEIGHTS ZONE	1,368	1,950	1,977	1,977
CONSOLIDATED-LECHUZA ZONE (4)				
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	15,427	13,000		
SERVICES AND SUPPLIES				
Special departmental expense	3,543	7,367	31,155	31,155
TOTAL CONSOLIDATED-LECHUZA ZONE	18,970	20,367	31,155	31,155
CONSOLIDATED-MALIBU ZONE (4)				
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	33,309	24,680		
SERVICES AND SUPPLIES				
Special departmental expense	5,898	20,620	57,998	57,998
TOTAL CONSOLIDATED-MALIBU ZONE	39,207	45,300	57,998	57,998
CONSOLIDATED-MALIBU MESA ZONE (4)				
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	3,165	18,000		
SERVICES AND SUPPLIES				
Special departmental expense	792	1,000	311,000	311,000
TOTAL CONSOLIDATED-MALIBU MESA ZONE	3,957	19,000	311,000	311,000
CONSOLIDATED-SANDALWOOD ZONE (1)				
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	47	150		
SERVICES AND SUPPLIES				
Special departmental expense	2,737	2,730	3,812	3,812
TOTAL CONSOLIDATED-SANDALWOOD ZONE (1)	2,784	2,880	3,812	3,812

SEWER MAINTENANCE DISTRICTS-Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1978-79	Estimated Current Year 1979-80	Requested Fiscal Year 1980-81	Adopted by Board of Supervisors Fiscal Year 1980-81
CONSOLIDATED-TOPANGA ZONE (5)				
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	47	828		
SERVICES AND SUPPLIES				
Special departmental expense	35,418	42,558	40,230	40,230
TOTAL CONSOLIDATED-TOPANGA ZONE	35,465	43,386	40,230	40,230
CONSOLIDATED-TRANCAS ZONE (4)				
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	28,051	36,213		
SERVICES AND SUPPLIES				
Special departmental expense	38,621	50,000	125,451	125,451
TOTAL CONSOLIDATED-TRANCAS ZONE	66,672	86,213	125,451	125,451
MARINA (4)				
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	47,696	48,000		
SERVICES AND SUPPLIES				
Special departmental expense	128,458	162,000	311,068	311,068
TOTAL MARINA	176,154	210,000	311,068	311,068
WEST HOLLYWOOD-SHERMAN (3)				
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	16,667	26,408		
SERVICES AND SUPPLIES				
Special departmental expense	19,710	17,400	61,103	61,103
TOTAL WEST HOLLYWOOD-SHERMAN	36,377	43,808	61,103	61,103
TOTAL SEWER MAINTENANCE DISTRICTS	$ 4,253,673	$ 5,096,660	$ 6,829,021	$ 6,829,021

RECAPITULATION OF SPECIAL DISTRICT BUDGET REQUIREMENTS

Districts	Salaries and Employee Benefits	Services and Supplies	Other Charges	Fixed Assets	Expenditure Transfers and Reimbursements (Deduct)	Net Total
Drainage Maintenance	$	$ 223,086	$	$	$	$ 223,086
Fire Protection	60,296,073	11,895,282	2,385,264	2,551,728		77,128,347
Flood Control		70,772,088	50,116,125	3,121,788	1,152,000	122,858,001
Garbage Disposal		4,435,529	78,832			4,514,361
Area Wide Landscape Maintenance		256,315				256,315
Landscape and Lighting Act Districts-Area Wide Landscape			186,320			186,320
Local Landscape Maintenance		509,162				509,162
Landscape and Lighting Act Districts-Local Landscape		36,850	182,446			219,296
Lighting		7,188,910	69,262			7,258,172
Lighting Maintenance		6,934,448	18,211			6,952,659
Landscape and Lighting Act Districts-Street Lighting			5,971,055			5,971,055
Recreation and Park		105,936				105,936
Landscape and Lighting Act Districts-Recreation and Park			76,227			76,227
Sewer Maintenance		6,478,317	2,679	348,025		6,829,021
TOTAL SPECIFIC EXPENDITURE REQUIREMENTS	$ 60,296,073	$108,835,923	$ 59,086,421	$ 6,021,541	$ 1,152,000	$ 233,087,958
PROVISIONS FOR CONTINGENCIES Appropriations for Contingencies						2,292,439
TOTAL EXPENDITURE REQUIREMENTS						$ 235,380,397
PROVISIONS FOR FINANCING BEYOND BUDGET YEAR General Reserves						20,452,651
PROVISIONS FOR TAX DELINQUENCY Estimated Delinquency						5,094,019
GRAND TOTAL, SPECIAL DISTRICT REQUIREMENTS						$ 260,927,067

DETAIL OF PROVISIONS FOR RESERVES OF SPECIAL DISTRICTS--SCHEDULE 14

Description and Fund (General Reserve Unless Otherwise Indicated)	Reserve Balance as of June 30, 1980	Decreases by Cancellation Made Available for Financing	Increases or New Reserves to be Provided in Budget Year	Total Reserve For Budget Year
Drainage Maintenance Districts				
No. 5	$ 45,045	$ 45,045	$ 45,000	$ 45,000
No. 11	400	400	400	400
No. 12	2,003	2,003	2,003	2,003
Total Drainage Maintenance Districts	47,448	47,448	47,403	47,403
Fire Protection Districts				
Consolidated	1,323,741	1,323,741	1,323,741	1,323,741
Dominguez	48,026	48,026	48,026	48,026
Universal City	39,787	39,787	2,598	2,598
Total Fire Protection Districts	1,411,554	1,411,554	1,374,365	1,374,365
Flood Control District				
General	2,100,000	2,100,000	2,100,000	2,100,000
Debt Service (Storm Drain No. 1 Bonds)	288,096	288,096	186,140	186,140
Debt Service (Storm Drain No. 2 Bonds)	1,253,691	1,253,691	1,114,451	1,114,451
Debt Service (Storm Drain No. 3 Bonds)	3,101,372	3,101,372	3,112,948	3,112,948
Debt Service (Storm Drain No. 4 Bonds)	8,855,210	8,855,210	9,161,357	9,161,357
D.D.I. General	200,000	200,000	200,000	200,000
Total Flood Control District	15,798,369	15,798,369	15,874,896	15,874,896
Garbage Disposal Districts				
Athens-Woodcrest-Olivita	21,178	21,178	67,549	67,549
Belvedere	143,554	143,554	436,331	436,331
Clifton Heights	2,874	2,874	8,216	8,216
Firestone	95,539	95,539	359,577	359,577
Malibu	11,633	11,633	35,947	35,947
Mesa Heights	19,222	19,222	61,856	61,856
Walnut Park	11,028	11,028	36,670	36,670
West Hollywood-Sherman	25,474	25,474	102,735	102,735
Total Garbage Disposal Districts	330,502	330,502	1,108,881	1,108,881
Area Wide Landscape Maintenance Districts				
No. 1	42,285	42,285	70,501	70,501
No. 11	25,996	25,996	36,280	36,280
Total Area Wide Landscape Maintenance Districts	68,281	68,281	106,781	106,781
Local Landscape Maintenance Districts				
No. 2	12,411	12,411	14,745	14,745
No. 3	9,119	9,119	13,844	13,844
No. 4	8,853	8,853	12,543	12,543

DETAIL OF PROVISIONS FOR RESERVES OF SPECIAL DISTRICTS--SCHEDULE 14 - Continued

Description and Fund (General Reserve Unless Otherwise Indicated)	Reserve Balance as of June 30, 1980	Decreases by Cancellation Made Available for Financing	Increases or New Reserves to be Provided in Budget Year	Total Reserve For Budget Year
Local Landscape Maintenance Districts-Continued				
No. 5	11,352	11,352	18,249	18,249
No. 12	13,154	13,154	18,783	18,783
No. 13	4,273	4,273	5,733	5,733
No. 22	181,471	181,471		
Total Local Landscape Maintenance Districts	240,633	240,633	83,897	83,897
Landscaping and Lighting Act Districts-Local Landscape				
Valencia Village South LLAD No. 6	1,503	1,503	12,352	12,352
Recreation and Park Districts				
Bella Vista	335	335		
Hacienda	7,811	7,811	7,811	7,811
Montebello	22,080	22,080	26,602	26,602
Total Recreation and Park Districts	30,226	30,226	34,413	34,413
Sewer Maintenance Districts				
Consolidated	1,504,215	1,504,215	1,504,215	1,504,215
Consolidated-Aneta Zone			680	680
Consolidated-East Los Angeles Zone			15,000	15,000
Consolidated-Florence-Firestone, Willowbrook Zone			5,000	5,000
Consolidated-Gorman			1,000	1,000
Consolidated-Lechuza Zone	7,500	7,500	12,000	12,000
Consolidated-Malibu Zone	18,000	18,000	14,000	14,000
Consolidated-Malibu Mesa Zone	78,000	78,000	78,000	78,000
Consolidated-Sandalwood Zone			1,000	1,000
Consolidated-Topanga Zone			12,768	12,768
Consolidated-Trancas Zone	36,000	36,000	46,000	46,000
Consolidated-Trancas Zone Accumulative Reserve	1,300			1,300
Marina	115,000	115,000	115,000	115,000
West Hollywood-Sherman	10,000	10,000	5,000	5,000
Total Sewer Maintenance Districts	1,770,015	1,768,715	1,809,663	1,810,963
GRAND TOTAL	$ 19,698,531	$ 19,697,231	$ 20,452,651	$ 20,453,951

STATUS OF EXPENDITURES FROM BOND (CONSTRUCTION) FUNDS
OF SPECIAL DISTRICTS--SCHEDULE 15

Description Issue-Fund-Project Identification	Amount of Bonds Authorized	Amount of Bonds Sold to Date	Total Actual or Estimated Project Cost	Total Expenditures as of Dec. 31, 1979 From Bond Proceeds	From Other Sources
FLOOD CONTROL DISTRICT					
1958 Bond Issue No. 5-					
Bond Fund	$ 225,000,000	$225,000,000	$	$	$
Various Completed Projects				179,055,885	1,337,978
Various Relocation Costs			57,739	13,206	
1635 108th Street			805,328	707,303	
1644 Laurel Canyon Boulevard			682,208	232,126	
1664 Crescent Heights Blvd			330,656	327,625	
1736 Santa Monica			512,436	350,891	
1800 Contingency Account			97,416		
1900 Engineering, Overhead and Incidental Expenses Account			37,968,451	37,795,529	
2000 Right of Way Acquisition Account			4,972,272	4,926,249	
Total				$223,408,814	$ 1,337,978
1964 Bond Issue No. 6-					
Bond Fund	$ 275,000,000	$264,150,000	$	$	$
Various Completed Projects				151,130,969	
11102 Project No. 1102			20,302,690	20,067,476	
11103 Project No. 1103			4,467,900	4,394,126	
11701 Project No. 1701			1,460,404	1,210,061	
13401 Project No. 3401			1,895,308	1,876,841	
14401 Inglewood			1,787,993	1,774,554	
15102 Long Beach			1,603,533	1,475,847	
15103 Long Beach			1,348,048	1,344,622	
15104 Long Beach			729,800	253,176	
15107 Project No. 5107			495,800	463,944	
15204 Los Angeles			3,974,177	3,863,314	
15206 Los Angeles			3,531,860	3,470,846	
15210 Los Angeles			527,000	265,497	
15212 Los Angeles			2,183,300	2,159,201	
15236 Los Angeles			2,181,320	2,158,266	
16001 Palos Verdes Estates			504,700	468,266	
16201 Pasadena			248,655	245,428	
16202 Pasadena			593,268	568,659	
16203 Pasadena			876,000	297,654	
17403 Santa Monica			542,200	530,420	
1800 Contingency Account			2,978,246		
1801 Assumed Price Increase Account			530,154		
1900 Engineering, Overhead, and Incidental Expenses Account			49,169,000	47,677,623	
2000 Right of Way Acquisition Account			8,202,700	6,976,900	
Total				$252,673,690	$

STATUS OF EXPENDITURES FROM BOND (CONSTRUCTION) FUNDS
OF SPECIAL DISTRICTS--SCHEDULE 15--Continued

Description Issue-Fund-Project Identification	Amount of Bonds Authorized	Amount of Bonds Sold to Date	Total Actual or Estimated Project Cost	Total Expenditures as of Dec. 31, 1979 From Bond Proceeds	From Other Sources
FLOOD CONTROL DISTRICT-Continued					
1970 Bond Issue No. 7-					
Bond Fund	$ 252,000,000	$225,000,000	$	$	$
Various Completed Projects				84,009,025	
11252 Project No. 1252			222,064	113,167	
11253 Project No. 1253			166,200	162,302	
11254 Project No. 1254			615,468	553,394	
11260 Project No. 1260			928,100	920,254	
11450 Project No. 1450			589,591	565,535	
12350 Project No. 2350			591,901	554,338	
12351 Project No. 2351			541,337	536,137	
12550 Project No. 2550			385,528	376,964	
12950 Project No. 2950			420,810	407,200	
13250 Project No. 3250			138,740	131,892	
13820 Project No. 3820			187,540	154,092	
13821 Project No. 3821			132,400	121,356	
13822 Project No. 3822			1,514,970	1,374,070	
13824 Project No. 3824			144,056	131,114	
13825 Project No. 3825			304,249	227,989	
13826 Project No. 3826			141,550	135,486	
13827 Project No. 3827			184,366	163,384	
13829 Project No. 3829			58,882	53,351	
13830 Project No. 3830			759,550	550,784	
13833 Project No. 3833			353,983	336,198	
13836 Project No. 3836			701,566	653,328	
13838 Project No. 3838			178,146	155,266	
13840 Project No. 3840			406,790	395,864	
13843 Project No. 3843			220,100	199,468	
13844 Project No. 3844			275,065	250,934	
13847 Project No. 3847			1,094,927	1,038,557	
13850 Project No. 3850			38,341		
13851 Project No. 3851			2,310,967	2,253,503	
13853 Project No. 3853			1,103,370	1,059,230	
13858 Project No. 3858			256,183	166,538	
13860 Project No. 3860			150,900		
13867 Project No. 3867			290,576	251,879	
13868 Project No. 3868			194,101	179,787	
13870 Project No. 3870			284,894	269,539	
13872 Project No. 3872			669,673	630,377	
13875 Project No. 3875			352,255	312,330	
13876 Project No. 3876			630,189	611,759	
13877 Project No. 3877			424,642	383,614	
13879 Project No. 3879			409,063	340,106	
13881 Project No. 3881			2,050,100		
13882 Project No. 3882			628,872	595,302	
13884 Project No. 3884			467,321	435,819	
13886 Project No. 3886			696,167	639,656	
13887 Project No. 3887			468,990	435,383	
13889 Project No. 3889			1,171,028	1,072,313	
13890 Project No. 3890			684,605	648,916	
13891 Project No. 3891			170,174		
13892 Project No. 3892			114,957		
13895 Project No. 3895			491,199	375,752	
13897 Project No. 3897			161,015	146,886	
13951 Project No. 3951			273,265	257,518	
14450 Project No. 4450			869,161	94,060	
14550 Project No. 4550			39,900	36,807	
14650 Project No. 4650			855,247	732,516	

STATUS OF EXPENDITURES FROM BOND (CONSTRUCTION) FUNDS
OF SPECIAL DISTRICTS--SCHEDULE 15--Continued

Description Issue-Fund-Project Identification	Amount of Bonds Authorized	Amount of Bonds Sold to Date	Total Actual or Estimated Project Cost	Total Expenditures as of Dec. 31, 1979 From Bond Proceeds	From Other Sources
FLOOD CONTROL DISTRICT-Continued					
1970 Bond Issue No. 7- Bond Fund-Continued					
15152 Project No. 5152.....			923,605	898,944	
15153 Project No. 5153.....			456,708	427,545	
15154 Project No. 5154.....			1,137,047	815,095	
15155 Project No. 5155.....			220,324		
15450 Project No. 5450.....			172,757	159,517	
15550 Project No. 5550.....			132,798	105,067	
15750 Project No. 5750.....			443,231	278,611	
15850 Project No. 5850.....			508,853	471,330	
16250 Project No. 6250.....			385,959	354,588	
16251 Project No. 6251.....			586,437	566,067	
16252 Project No. 6252.....			260,737	241,812	
16254 Project No. 6254.....			138,500		
16550 Project No. 6550.....			640,589	636,508	
16850 Project No. 6850.....			321,128	157,967	
17250 Project No. 7250.....			176,193	112,486	
17450 Project No. 7450.....			381,185	250,950	
17950 Project No. 7950.....			258,082	240,377	
18153 Project No. 8153.....			352,391	344,166	
18250 Project No. 8250.....			361,303	347,294	
18450 Project No. 8450.....			442,858	400,487	
18550 Project No. 8550.....			781,403	747,057	
18651 Project No. 8651.....			102,000		
18750 Project No. 8750.....			83,315	80,189	
18850 Project No. 8850.....			191,622	176,623	
19001 Project No. 9001.....			5,957,366	5,579,495	
19036 Project No. 9036.....			2,571,600		
19037 Project No. 9037.....			818,200		
19039 Project No. 9039.....			456,400		
19040 Project No. 9040.....			542,283	508,600	
19101 Project No. 9101.....			246,100		
19202 Project No. 9202.....			2,237,427	2,176,884	
19203 Project No. 9203.....			5,525,277	5,214,393	
19204 Project No. 9204.....			1,905,412	1,808,386	
19208 Project No. 9208			1,008,410	989,600	
19210 Project No. 9210.....			661,305	626,344	
19302 Project No. 9302.....			386,300		
19401 Project No. 9401.....			467,496	378,504	
19406 Project No. 9406.....			5,523,000	3,000,000	
19408 Project No. 9408.....			11,122,655	1,760,964	
19502 Project No. 9502.....			2,346,998	2,171,156	
19506 Project No. 9506.....			4,704,263	4,550,624	
19609 Project No. 9609.....			814,131	702,725	
19649 Project No. 9649.....			1,716,359	607,002	
19736 Project No. 9736.....			50,393	47,368	
19813 Project No. 9813.....			1,491,200	1,420,673	
19820 Project No. 9820.....			693,054	660,155	
19830 Project No. 9830.....			1,741,743	1,626,933	
19901 Project No. 9901.....			8,569,441	8,074,490	
1800 Contingency Account.....			1,501,173		
1801 Inflation Account.....			4,840,032		
1900 Engineering, Overhead, and Incidental Expenses Account			52,428,000	48,784,656	
2000 Right of Way Acquisition Account.....			6,042,000	5,694,280	
Total.....				$210,396,951	$

STATUS OF EXPENDITURES FROM BOND (CONSTRUCTION) FUNDS
OF SPECIAL DISTRICTS--SCHEDULE 15--Continued

Description Issue-Fund-Project Identification	Amount of Bonds Authorized	Amount of Bonds Sold to Date	Total Actual or Estimated Project Cost	Total Expenditures as of Dec. 31, 1979 From Bond Proceeds	From Other Sources
WATERWORKS DISTRICTS					
District No. 4-Annex Water System Improvements	$ 80,000	$ 13,000	$ 80,000	$ 11,392	$
District No. 4-Zone B Water System Improvements	225,000	65,000	225,000	48,843	
District No. 13-Annex No. 1 Water System Improvements	600,000	600,000	600,000	577,298	
District No. 13-Annex No. 2 Water System Improvements	20,000	20,000	20,000	4,211	
District No. 21 Water System Improvements	150,000	70,000	150,000	70,000	
District No. 26 Water System Improvements	75,000	48,000	75,000	47,685	
District No. 29 Water System Improvements	7,860,000	7,860,000	7,860,000	7,809,210	
District No. 33 Water System Improvements	520,000	520,000	520,000	485,010	
District No. 33-Zone A Water System Improvements	525,000	90,000	525,000	33,984	
District No. 36 Water System Improvements	300,000	300,000	300,000	299,024	
District No. 39 Water System Improvements	400,000	275,000	400,000	274,861	
District No. 39-Zone A Water System Improvements	145,000	90,000	145,000	44,898	
Total				$ 9,706,416	$

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